

Human Resource Secretariat
Business Plan
2011-12 to 2013-14

September 2012



Human Resource Secretariat

Message from the Minister

As the Minister of Finance, President of Treasury Board and Minister responsible for the newly created Human Resource Secretariat (HRS), I am pleased to present our first business plan that outlines our directions and priorities for 2011-2014. This Plan was prepared under my direction, and as such, I am accountable for its preparation and for the achievement of the goals and objectives set out herein.

As outlined in the appendix, the key strategic direction of government for the HRS is to enhance strategic human resource (HR) management in the provincial public service by improving business processes, simplifying access to HR services for employees, and providing consistency in human resource service delivery across government.

Prior to the creation of the HRS, the Public Service Secretariat (PSS) had the mandate of fostering and supporting service excellence in human resource management in government departments and central agencies. Under the HRS, this mandate will be further enhanced through the incorporation of new and innovative ways to help achieve the goals identified in its two key issues: Effective, Informed Human Resource Management and Excellence in the Delivery of Human Resource Programs and Services.

I wish to thank the many employees of the new Human Resource Secretariat, whose dedication, innovation and perseverance will be the driving force behind the success of the new HRS in creating and promoting excellence in human resource management within government.



THOMAS W. MARSHALL, Q.C.

Minister of Finance, President of Treasury Board and
Minister Responsible for the Human Resource Secretariat



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Introduction

In accordance with the *Transparency and Accountability Act*, the business plan for the Human Resource Secretariat (HRS) identifies the key priorities for the work of the HRS for 2011-2014. This plan addresses two important issues for managing the core public service for the future:

- **Effective, Informed Human Resource Management** - providing accurate, relevant and timely human resource (HR) information to support government decision-making; and,
- **Excellence in the Delivery of Human Resource Programs and Services** - supporting the transition requirements of the HRS and developing a plan to support excellence in the delivery of HR programs and services.

Placed within the context of changing population demographics, new opportunities, emerging demands, and the desire to continually adapt, improve and modernize public services across the province, implementation of effective human resource management practices within government is critical. This will be demonstrated through the mandate of the newly created HRS to enhance human resource services within the provincial public service by improving business processes, simplifying access to HR services for employees, providing consistency in human resource service delivery, and exploring new and innovative ways to help carry out this mandate.

With the creation of the HRS, a number of entities that provide HR services within government, and their respective employees, will be integrated into a single point of contact for HR service delivery. This transition is expected to roll out in phases, during 2012-2013, as follows:

- Integration of the Public Service Secretariat, the strategic human resource management divisions, and strategic staffing and recruitment functions (Public Service Commission);
- Transition of select components of the Compensation and Benefits Division of the Department of Finance; and
- Transition of pensions counseling activities.

The transition will entail further planning to ensure that the HRS will be positioned to provide excellence in human resource management.

Plan at Glance

Vision

Exceptional People - Exceptional Public Service

Mission

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Goals

Goal 1: By March 31, 2014, the Human Resource Secretariat will have enhanced its ability to provide access to consistent, relevant and timely information.

Goal 2: By March 31, 2014, the Human Resource Secretariat will have enhanced the delivery of HR programs and services.

Secretariat Overview

In 2011, the Government Programs Office conducted a review of the human resources shared services model that was implemented in 2007 and made recommendations for change. The review identified a variety of issues with the current model, across government, including the following:

- No single point of accountability for human resource management
- Inconsistent application of HR policy
- Duplication of effort

This led to the creation of a new Human Resource Secretariat (HRS), in April 2012, as a means to enhance HR services within the provincial public service and, specifically, to improve business processes, simplify access to HR services for employees, and to provide consistency in HR service delivery.

The creation of the HRS will support the integration of HR services into one single entity with a shared vision and accountability for the delivery and management of human resources across government. It will also support economies of scale in HR program areas as well as opportunities to explore and implement best practices in organizational structure and HR service delivery models that are not possible when HR services are decentralized and managed by various departments.

Previously, much of this mandate was overseen by the former Public Service Secretariat which was responsible for the following:

- Supporting the Treasury Board Committee of Cabinet (Treasury Board), responsible for the day-to-day management and administration (including human resource management) of the public service;
- Setting the conditions of employment for all employees of the public service;
- Developing and interpreting HR policies;
- Negotiating with unions on behalf of government; and
- Defining HR management procedures and practices, as well as a number of specialized areas of program and service delivery (e.g. French services, employment for persons with disabilities, classification and compensation, organizational management and design).

Over the next few years, the HRS will evolve to play a more crucial role in direct service delivery to departments and employees in effective HR planning, organizational development, employee relations, occupational health and safety (risk management), disability management, pensions counseling, compensation and benefits administration, and administrative processes related to staffing and recruitment.

The full transition will be comprehensive and once complete, the HRS will move into a transformation phase that will entail further planning and development to support the integration of all HR services, thereby ensuring that the HRS will be positioned to provide excellence in HR management, services and planning across government.

Budget and Staffing

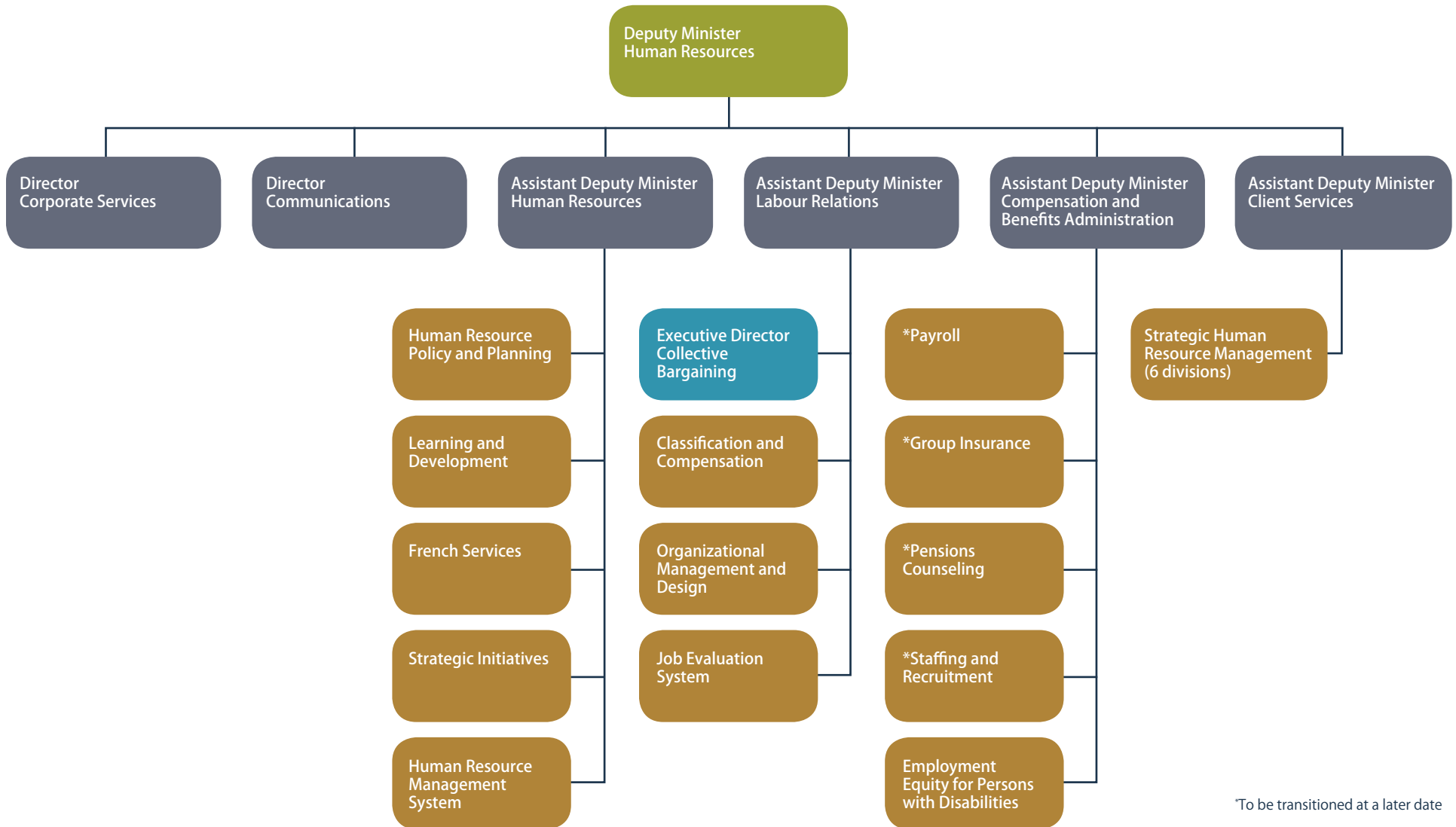
At the end of the transition, the HRS is expected to operate with an annual budget of approximately \$23 million and a staff of approximately 200¹. As shown in the following chart, the HRS will include a number of sections distributed between four branches - Human Resources, Labour Relations, Compensation and Benefits Administration, and Client Services. The Client Services Branch will be responsible for delivering HR programs and services to government departments.

The Directors of both Corporate Services and Communications will report directly to the Deputy Minister and support the corporate and communication requirements of the HRS.

The offices of the HRS are located mainly in the East and West Blocks of the Confederation Building, with some HR divisions located in various locations across St. John's, and one employee located in Corner Brook.

¹The number of HRS staff includes permanent and temporary positions and does not include employees hired through the "Opening Doors" program except for those working directly for the HRS.

Organizational Chart



*To be transitioned at a later date

Mandate & Legislative Authority

The Human Resource Secretariat (HRS) delivers human resource services by focusing on innovation, efficiency, clear standards, and consistent application of human resource policies across government.

The HRS also supports Treasury Board whose responsibilities are derived from the *Financial Administration Act*, the *Public Service Collective Bargaining Act* and the *Executive Council Act and Regulations*.

The *Financial Administration Act* specifically identifies human resource (“HR”) responsibilities of Treasury Board, as follows:

- Determines personnel requirements and provides for the allocation and effective utilization of personnel;
- Provides for the classification of positions;
- Determines the pay to which employees are entitled for services rendered, the hours of work and leave of those persons and related matters;
- Establishes standards of discipline in the public service and prescribes the penalties that may be applied for breaches of discipline;
- Provides for other matters, including terms and conditions of employment, Treasury Board considers necessary for effective personnel management.

The *Public Service Collective Bargaining Act* gives the President of Treasury Board responsibility for collective bargaining, and the *Executive Council Act* and Regulations provide the Lieutenant-Governor in Council with the authority to create departments and Committees of Cabinet, and to appoint appropriate ministers.

Lines of Business

The Human Resource Secretariat (HRS) is a professional organization within government dedicated to providing excellent human resource management services and supports to employees, managers, departmental executives and Treasury Board.

The HRS carries out its HR management mandate through three lines of business:

- Leadership in human resources;
- Direction and support to government departments and central agencies;
- Professional guidance and advice to the employer.

In addition to these main lines of business, the HRS has special responsibility for coordinating government support for the development of the province's Francophone community through a federal/provincial cooperation agreement. This is accomplished through the Office of French Services under the direction of the Minister Responsible for Francophone Affairs.

Leadership in Human Resources

The HRS demonstrates leadership of the human resource management function by supporting employees and their managers to achieve excellence in the delivery of public service programs and services. This includes:

- Providing leadership and direction in HR planning, programming, and information services to enable departments and central agencies to better manage their human resources;
- Conducting organizational research and evaluation activities with an aim to continually improving and advancing the public service of the province;
- Designing innovative solutions for emerging public sector human resource issues;
- Developing and implementing effective human resource policies, programs, supports and services across the core public service;
- Encouraging practices in support of workplace renewal in areas such as workplace diversity, healthy workplace practices and occupational health and safety programming.

Direction & Support to Government Departments and Central Agencies

Departments and central agencies are equal partners in the human resource management function. The HRS directly supports departments and central agencies in carrying out their HR responsibilities by:

- Delivering direct HR services in the areas of employee relations, human resource planning, integrated disability management, and organizational development.
- Providing effective leadership and coordination in the area of organizational learning and development activities, including sessions to support continued development of employees;
- Supporting departmental managers in the application of policy and collective agreement rights and procedures, including grievance and arbitration resolutions;
- Evaluating and assessing human resource requirements and recommending appropriate organizational structures and efficiencies for government departments and central agencies;
- Developing and managing professional job evaluation and salary management services to ensure fair, equitable and consistent compensation in the public sector;
- Building the capacity of government departments and central agencies to provide effective French language services to stakeholders and client groups;
- Providing effective supports and services to employees and departments related to employer-based compensation and benefits (e.g. group insurance, payroll, leave administration, pensions counseling);
- Providing staffing and recruitment services through policy, programs, processes and strategies, and leading the marketing and advertising of job postings.

Professional Advice and Guidance to the Employer

The HRS provides an extensive array of supports to Treasury Board, including the following:

- Establishing employment standards which Treasury Board considers necessary for effective HR management, including terms and conditions of employment;
- Providing advice, analysis, policy options and recommendations for Treasury Board and government departments/central agencies;
- Conducting research to inform the development and implementation of government-wide HR and compensation policy, planning and programming initiatives;
- Designing and monitoring government's HR management strategy for the continued development of all public sector employees;
- Representing the employer in collective bargaining, grievance and arbitration resolutions.

Our Clients

In fulfilling its responsibility for human resource management, the HRS responds to the needs of the following client groups:

- Cabinet and its associated Treasury Board Committee;
- Executives, managers, and staff of provincial government departments and central agencies;
- Other public entities;
- Applicants and potential employees; and
- General public.

Additionally, the HRS works, interacts, and/or partners with public sector unions, employee associations, public sector organizations such as the Newfoundland and Labrador Health Boards Association and the Newfoundland and Labrador School Boards Association, as well as other provincial and territorial governments in Canada.

Values and Service Commitments

Values are a symbol of the principles that guide the actions of the Human Resource Secretariat. The Secretariat strives to provide a supportive and respectful work environment that fosters a culture characterized by the behaviours that symbolize the values of its employees. These values are then equally applied to the services provided to the clients it serves.

INTEGRITY is the foundation for a comprehensive and transparent approach to working in a manner that is honest, objective and fair.

- We demonstrate integrity in relationships with others, in the quality of the work we do and the advice we provide to our clients.
- We provide advice and consultation that is of high standard and can be trusted and validated.
- We take ownership for our work, and accept accountability for our results.

DIVERSITY is the respect and value for the uniqueness and dignity of each individual.

- We keep an open mind and allow others the freedom to do things differently by encouraging creativity and innovation in new ideas, approaches, programs, policies and services.
- We recognize, seek, welcome and listen to the perspectives and ideas of others and communicate openly and honestly up, down, and across the organization.
- We treat people the way we want to be treated and we will treat them equitably even if it means treating them differently.

SERVICE EXCELLENCE involves listening to, understanding and fulfilling the needs of our clients in a balanced, effective and consistent manner.

- We acknowledge, listen, help and follow through on our commitments, services and interactions.
- We are accessible and provide seamless service, and consistently seek innovative, efficient and effective ways to deliver services that meet our clients' needs in a timely manner.
- We collaborate with partners to ensure provision of the best advice.
- We monitor the environment for changing needs, new options and emerging opportunities.

Vision and Mission

Vision

Exceptional People – Exceptional Public Service

A high performing public service is essential to government's ability to deliver effective programs and services to the people of Newfoundland and Labrador. This requires that employees at all levels of the organization have a supportive and engaged work environment that provides the information, skills, tools and supports employees need to be successful at work. It also requires that management practices and supports evolve to meet the changing dynamics within the workplace, the workforce, and society at large.

During the transition phases, the Human Resource Secretariat will focus on enhancing human resource services within the provincial public service by improving business processes, simplifying access to HR services for employees, and providing consistency in human resource service delivery. Within the scope of these areas, the HRS will continue to play a leadership role in the development and implementation of HR information and supports aimed at ensuring success at all levels of the organization – individual employees and managers, departments and central agencies and government as a whole.

Mission

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Performance Measure

Enhancement of the human resource capacity of the core public service is supported.

Indicators

- Strategies to support service excellence in the delivery of HR programs and services have been developed and implemented across the core public service.
- Communication has been enhanced to support the exchange of information between departments, central agencies and the HRS.
- The integrity and accessibility of HR management information, as well as information collection and management practices, have been enhanced through an integrated Human Resource Management System.
- Human resource policies, programs, tools and services have been revised, developed and communicated.
- Learning activities, tools and resources have been developed to support employees at all levels of the organization.

Issues, Goals and Objectives

As per the strategic direction of government to enhance strategic human resource management within the provincial public service, it is essential for the HRS to monitor the emerging trends, issues and demographics that are impacting the delivery of public services to the people of the province. Preparing for change and supporting service excellence will be accomplished through a number of HR-related focus areas that will guide HRS activities for the duration of this planning cycle, e.g. improving business processes, simplifying access to HR services, and providing consistency in HR service delivery.

Key demographic changes influencing this plan include:

- The population of the province has stabilized over the last couple of years; however, the aging trend continues.
- The provincial labour market is tightening, particularly for high demand occupations.
- Employers are competing against each other for a smaller labour pool and also facing competition from recruiters from across North America.
- In recent years, the province has been experiencing a greater balancing of rates of out- and in-migration of skilled youth and workers – while some are still leaving the province, others are arriving or returning.
- Migration is expected to drive population growth in the future.

Considering government's own employee demographics, some trends are emerging. For example, the average age of the core public service² workforce has remained relatively unchanged, at about 44 years of age, since 2004. Between 2004 and 2010, the number of core public service employees under 35 years of age grew by 56 per cent, while the 50+ age group grew by 39 per cent. As well, since 2008, the number of retirements has been increasing. Seasoned employees working with new employees helps to foster a culture of health and safety, diversity, innovation, learning, and partnership within the public service.

To continue to encourage and promote this culture, the HRS will develop and implement supports, and disseminate information needed to ensure success at all levels of the organization. The HRS has identified two key issues for the 2011-2014 business cycle:

- Effective, Informed Human Resource Management, and
- Excellence in the Delivery of Human Resource Programs and Services.

These issues are briefly described in the following sections. The goals identified for each issue reflect the expected results for 2011 to 2014, while the objectives provide an annual focus.

² Core public service refers to Provincial Government departments and central agencies.

Issue 1: Effective, Informed Human Resource Management

As per the strategic direction of government, the HRS is charged with enhancing human resource services within the provincial public service. In response, the HRS will aim to enhance accessibility to accurate, relevant and timely information to support government decision-making for effective, strategic HR management. From a human resources perspective, information may refer to data about the organization (e.g. employee - or position-based information), or the activities or outputs of HR programs and services (e.g. policies, processes, employee and manager handbooks) that have the potential to shape, either directly or indirectly, the delivery of services to the public.

Emerging trends and demographics continue to influence the evolution of HR management initiatives. As such, the availability of comprehensive and consistent information has become critical for effective workforce planning to address change, especially in the areas of succession management and the attraction and retention of employees. Such information also informs core management functions including productivity, performance, attendance management, and health and safety.

The HRS plays a key role in ensuring that the best possible human resource information is available to support the decision-making processes of Treasury Board and departments, and ultimately, the delivery of high quality programs and services to the public. Over the course of 2011-2014, emphasis will be placed on supporting departmental HR planning and management activities related to internal talent and knowledge, career growth and development, and innovation in organizational management through the effective use of departmental HR information resources (e.g. demographic information related to vacancies, recruitment activity, etc.).

To accomplish this, government's new information technology system – the Human Resource Management System (HRMS), currently under development, will support human resources and payroll requirements by modernizing work-flow processes and centralizing human resource information in order to facilitate more detailed and timely human resource reporting. Within the reporting period, a phased approach has been adopted for the development of this system, as follows:

- Phase One is expected to be complete in 2011-2012 and includes the initial planning and finalization of system requirements.
- Phase Two is expected to roll out between 2012 and 2014, and will include the implementation of the new system for payroll and benefits for teachers, pensioners and the public service, as well as Base HR, Position Management, time and labour, and absence management functions.

Future phases of the HRMS will be a focus for the next planning cycle and will deliver advanced HR functions for the core public service in the areas of organizational development, human resource planning, occupational health and safety, and recruitment.

It will also provide a stable foundation for enhancements to human resource functions during future phases of the project.

Goal: By March 31, 2014, the Human Resource Secretariat will have enhanced its ability to provide access to consistent, relevant and timely information.

Measure:

Provision of access to consistent, relevant and timely human resources information is enhanced.

Indicators:

- Access to, and use of, human resource planning information and tools have been supported.
- Development and implementation of components of the Human Resource Management System have been supported.

Objective 2011-12

By March 31, 2012, the Human Resource Secretariat will have initiated activities to update priority HR information resources.

Measure:

Activities to update priority HR information resources are initiated.

Indicators:

- HR information resources have been identified.
- Priority HR information resources have been reviewed.
- Updates to priority HR information resources have been initiated.

Objective 2012-13

By March 31, 2013, the Human Resource Secretariat will have supported departmental access to and use of human resource information.

Objective 2013-14

By March 31, 2014, the Human Resource Secretariat will have supported development of the new Human Resource Management System (HRMS).

Issue 2: Excellence in the Delivery of Human Resource Programs and Services

Excellence in service and program delivery will assist in the achievement of the strategic direction of government to enhance HR services within the provincial public service. This can be accomplished through employees who possess the talent, skills, and commitment to provide this level of service to the public, as well as a work environment that supports the growth, development and well-being of the employees who are involved in delivering these government programs and services.

Significant outcomes have already been accomplished in the area of service excellence as part of government's most recent human resource management strategy, *Creating Tomorrow's Public Service*. This strategy was designed to promote success at all levels of the organization, and provided the initial framework for departments and agencies to forecast and manage their workforce, while continuing to make strides toward a vision of service excellence for the citizens of the province.

Of course, service excellence also requires a commitment to enhance internal human resource services to employees and departments by improving business processes, simplifying access to HR services, providing consistency in human resource service delivery, and exploring new and innovative ways to help carry out this mandate.

From 2011-2014, the Human Resource Secretariat will continue to build on the foundations of the recent HR strategy while focusing on the transition of employees and entities responsible for the delivery and management of HR services across government into one entity responsible for excellence in internal HR management. This transition will take place in phases, and will begin with the incorporation of the roles and functions of Public Service Secretariat in the spring of 2012. The balance of the entities (i.e. six strategic human resource management divisions, Compensation and Benefits Division, Group Insurance Division), as well as strategic staffing and recruitment functions, and pensions counseling activities will transition to the Human Resource Secretariat in the fall/winter of 2012-2013.

Following transition of all HR service delivery entities into the new Human Resource Secretariat, the HRS will move into a transformation phase that will entail further planning and development to support integrated HR service delivery.

Goal: By March 31, 2014, the Human Resource Secretariat will have enhanced the delivery of HR programs and services.

Measure:

Delivery of HR programs and services is enhanced.

Indicators:

- A plan to support excellence in HR program delivery has been developed.
- HR policies, programs and services have been updated and developed.
- Regular monitoring of the work environment has been conducted and findings have been communicated to departments.
- The integration of HR functions into the HRS has been supported.

Objective 2011-12

By March 31, 2012, the Human Resource Secretariat will have supported government-wide workforce development activities.

Measure:

Government-wide workforce development activities are supported.

Indicators:

- Research and analysis on workforce development priorities has been conducted.
- Results of the public service work environment survey have been compiled, analyzed and shared with departments.
- Departments have been supported to complete workforce plans and begin implementation of priority development activities with their employees.
- A review of government's human resource management strategy has been initiated.
- Priority corporate learning and development initiatives have been enhanced and communicated.
- HR policy, programs and services have been identified for review, development and/or update.

Objective 2012-13

By March 31, 2013, the Human Resource Secretariat will have initiated the transition of employees responsible for the delivery and management of HR services across government into one single entity.

Objective 2013-14

By March 31, 2014, the Human Resource Secretariat will have enhanced service excellence in human resource management and planning within the core public service.

Appendix

Strategic Directions

Strategic directions are the articulation of desired physical, social and/or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by government through platform documents, Throne and Budget Speeches, policy documents, and other communiqués. The *Transparency and Accountability Act* requires departments and public bodies to take into account these strategic directions in the preparation of their performance-based plans. This action will facilitate the integration of planning practices across government and will ensure that all entities are moving forward on key commitments.

Government's strategic direction related to human resource management is clear in that it has charged the newly created HRS to enhance human resource services within the provincial public service. This strategic direction is comprised of four main components, or focus areas. These focus areas are addressed through the various planning processes of the secretariat. As indicated in the table below, most components are addressed to some extent in this business plan while others are addressed in the operational and/or work planning processes.

Title:

Strategic Human Resource Management in the Provincial Public Service.

Outcome Statement:

The overall outcome is a workforce that is positioned to continue to provide service excellence to the people of the province. This will be achieved through the improvement of business processes, simplified access to HR services for employees, and provision of consistency in HR service delivery, while exploring new and innovative solutions to enhancing these service areas.

Achievement of this outcome requires systematic intervention in the following areas:

Component of strategic direction	Applicable to other entities reporting to the Minister	This direction is addressed in the following plans:		
		Business	Operational	Work
Human Resource Information Supporting effective HR planning and decision making.		✓		
Public Service Capacity Ensuring the current public sector workforce is positioned for success.		✓		
Public Service Competitiveness Positioning Government as an Employer of Choice.		✓		
Public Service Work Environment Fostering an environment conducive to employee well-being and job satisfaction.		✓		

