

Budget 2021

Main Estimates Supplement

Budgets complémentaires

2021/22

**MANITOBA
CIVIL SERVICE
COMMISSION**

**COMMISSION DE LA
FONCTION PUBLIQUE
DU MANITOBA**

Manitoba Civil Service Commission

935-155 Carlton Street, Winnipeg R3C 3H8

Phone: 204-945-2332

Toll free (if applicable): 1-800-282-8069 (ext. 2332)

TDD/TTY (if applicable): 204-945-1437

Fax: 204-945-1486

Email: csc@gov.mb.ca

Online: www.manitoba.ca/openmb/infomb

This publication is available in alternate formats, upon request.

Contact: Accessibility Coordinator at 204-945-5335

MAIN ESTIMATES

SUPPLEMENT

2021-2022

**Manitoba Civil Service
Commission**

BUDGET

COMPLÉMENTAIRE

2021-2022

**Commission de la
fonction publique du
Manitoba**

Minister's Message and Executive Summary

This document has been produced by the Manitoba Civil Service Commission as a departmental supplement to its printed Estimates of Expenditure. It is intended to provide background information on the department, which should complement the information already contained in the printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement include an overview of the Manitoba Civil Service Commission's 2021/22 budget requirements and provides strategic priorities, objectives and initiatives, details of staffing requirements and expenditures, as well as program and financial operating information.

Recently implemented across the Government of Manitoba, balanced scorecards foster operational improvements by reinforcing transparency, urgency, alignment and accountability. They have been added to the redesigned Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

With the Supplement redesigned to be a business plan that focuses on strategic priorities, departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the department's annual report.

I welcome feedback as to the usefulness of this supplementary information.

Reg Helwer,

"Original signed by"

Minister responsible for the Civil Service

Message du Ministre et Sommaire exécutif

Le présent document a été produit par la Commission de la fonction publique du Manitoba comme supplément ministériel à son Budget des dépenses publié. Il contient des renseignements généraux au sujet de la Commission et vient compléter l'information fournie dans la version imprimée du Budget des dépenses. On espère que ces renseignements supplémentaires aideront les députés à l'Assemblée législative pendant leur examen du Budget des dépenses de la Commission.

Ce supplément contient un aperçu des exigences budgétaires de 2021-2022 de la Commission de la fonction publique du Manitoba, et indique les priorités, objectifs et initiatives stratégiques, les besoins en personnel et le détail des dépenses, et des renseignements sur les programmes et le fonctionnement financier.

Les tableaux de bord équilibrés récemment mis en place dans l'ensemble du gouvernement du Manitoba contribuent à l'amélioration des activités en renforçant la transparence, le sentiment d'urgence, l'uniformité et la reddition de comptes. Ils ont été ajoutés au supplément révisé pour définir les grandes priorités de chaque ministère et les mesures de rendement correspondantes.

Le supplément a été revu de manière à servir de plan d'activités axé sur les priorités stratégiques. Les ministères peuvent prendre des mesures pour créer un plan de fonctionnement décrivant la façon dont ils adapteront leurs activités courantes à ces priorités. Les mesures de rendement de ces activités seront publiées à la fin de l'exercice dans le rapport annuel de la Commission.

Je serais heureux de recevoir des commentaires sur l'utilité de ces renseignements supplémentaires.

Reg Helwer

«Original signé par»

Ministre responsable de la Fonction publique

Table of Contents

Ministry Description	1
Mission, Vision and Values.....	1
Organization Structure – Civil Service Commission	3
Strategy Map.....	4
Strategic Priorities and Objectives.....	6
Staffing	12
Full Time Equivalent (FTE) by Appropriation	12
Detail of Estimates	13
Expenditure Summary	13
Summary of Appropriation and Expense.....	13
Expense by Type	14
Program and Financial Operating Information – Part A	15
Executive Support	15
Policy, Programs and Learning	15
Human Resource Operations	15
The Employee and Family Assistance Program	15
Labour Relations	16
Risk Analysis.....	17
Appendices	18
Statutory Responsibilities of the Minister responsible for the Civil Service Commission	18
Glossary.....	19

Ministry Description

The Civil Service Commission is the independent and impartial agency responsible for leading effective human resource and labour relations management in government and representing the public interest in the administration of The Civil Service Act and regulations. In carrying out its responsibilities, the commission ensures that the recruitment and selection of civil servants is based on merit, equity and fairness and that the candidates selected meet the government's requirements for service delivery.

The commission provides strategic human resource advice and direct human resource services to all Manitoba government departments. The commission also provides leadership and services through the development and implementation of corporate human resource and government-wide workforce legislation, policies, programs and initiatives, and reporting and analytics that support or advance government priorities.

Vision

Public Service Excellence

Mission

To provide leadership and services to support an ethical and effective public service for Manitoba.

Values

The Civil Service Commission (CSC) will achieve its mission through modeling and promoting the following values:

- respect for others
- integrity
- accountability
- skill and dedication
- service
- collaboration
- innovation
- sustainability

Description de la Commission

La Commission de la fonction publique est un organisme indépendant et impartial chargé de la gestion efficace des ressources humaines et des relations de travail au sein du gouvernement. Elle représente l'intérêt public dans l'administration de la Loi sur la fonction publique et de ses règlements d'application. Dans l'exercice de ses responsabilités, la Commission s'assure que le recrutement et la sélection des fonctionnaires sont fondés sur le mérite, l'équité et l'impartialité, et que les candidats choisis répondent aux exigences du gouvernement relativement à la prestation des services.

La Commission fournit des conseils stratégiques en matière de ressources humaines et des services directs de ressources humaines à tous les ministères du gouvernement du Manitoba. La Commission fournit aussi du leadership et des services grâce à l'élaboration et la mise en œuvre de dispositions législatives, de politiques, de programmes et d'initiatives en matière de ressources humaines et de main-d'œuvre à l'échelle du gouvernement. Elle fait aussi des rapports et des analyses de données qui appuient les priorités du gouvernement ou les font avancer.

Vision

Une fonction publique d'excellence

Mission

Offrir encadrement et services de soutien pour une fonction publique éthique et efficiente au service du Manitoba.

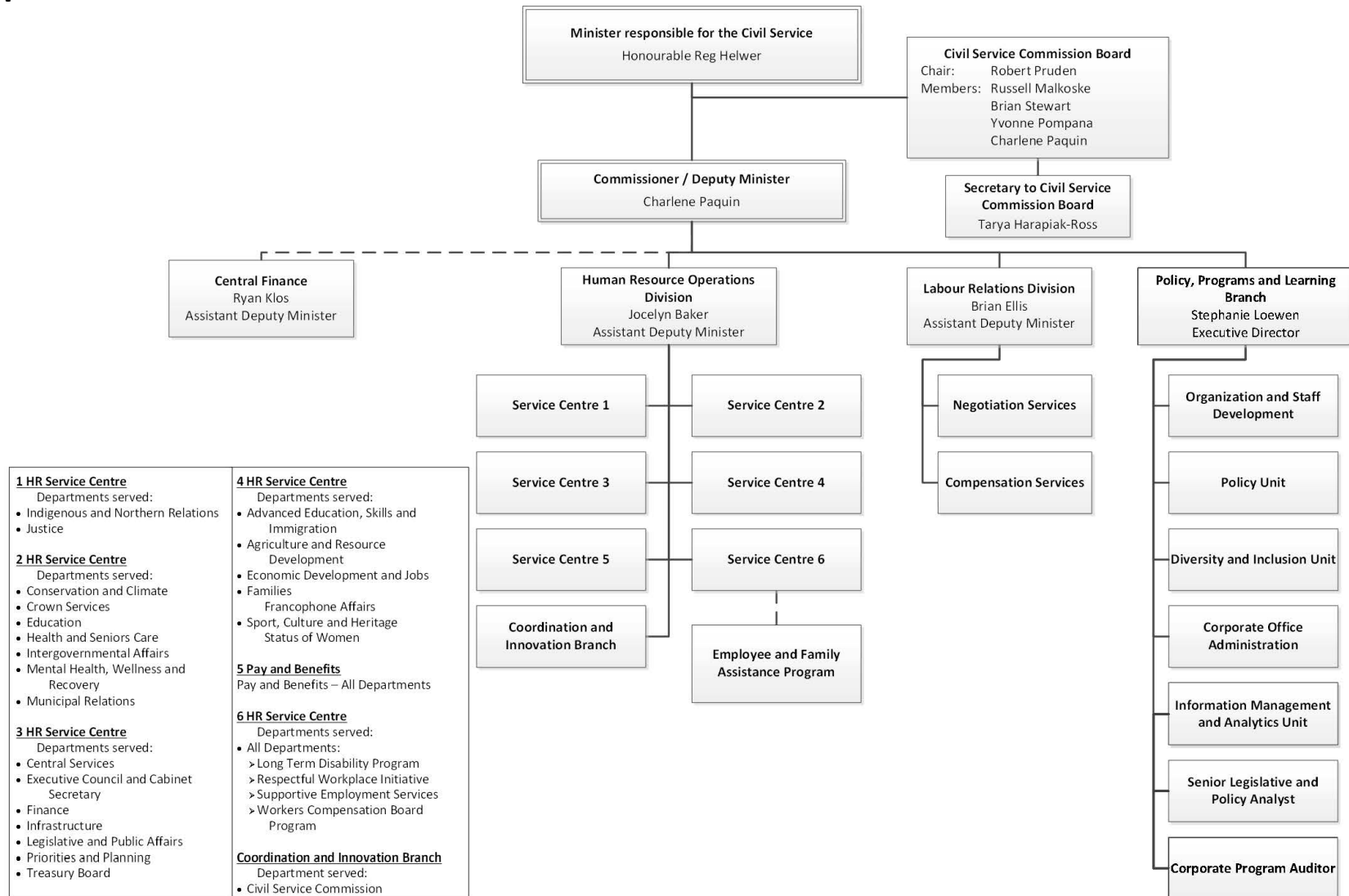
Valeurs

La Commission de la fonction publique s'acquittera de sa mission en montrant l'exemple et en encourageant les valeurs suivantes :

- respect des autres;
- intégrité;
- responsabilité;
- compétence et dévouement;
- service;
- collaboration;
- innovation;
- durabilité.

Civil Service Commission

April 1, 2021



Strategy Map

CIVIL SERVICE COMMISSION

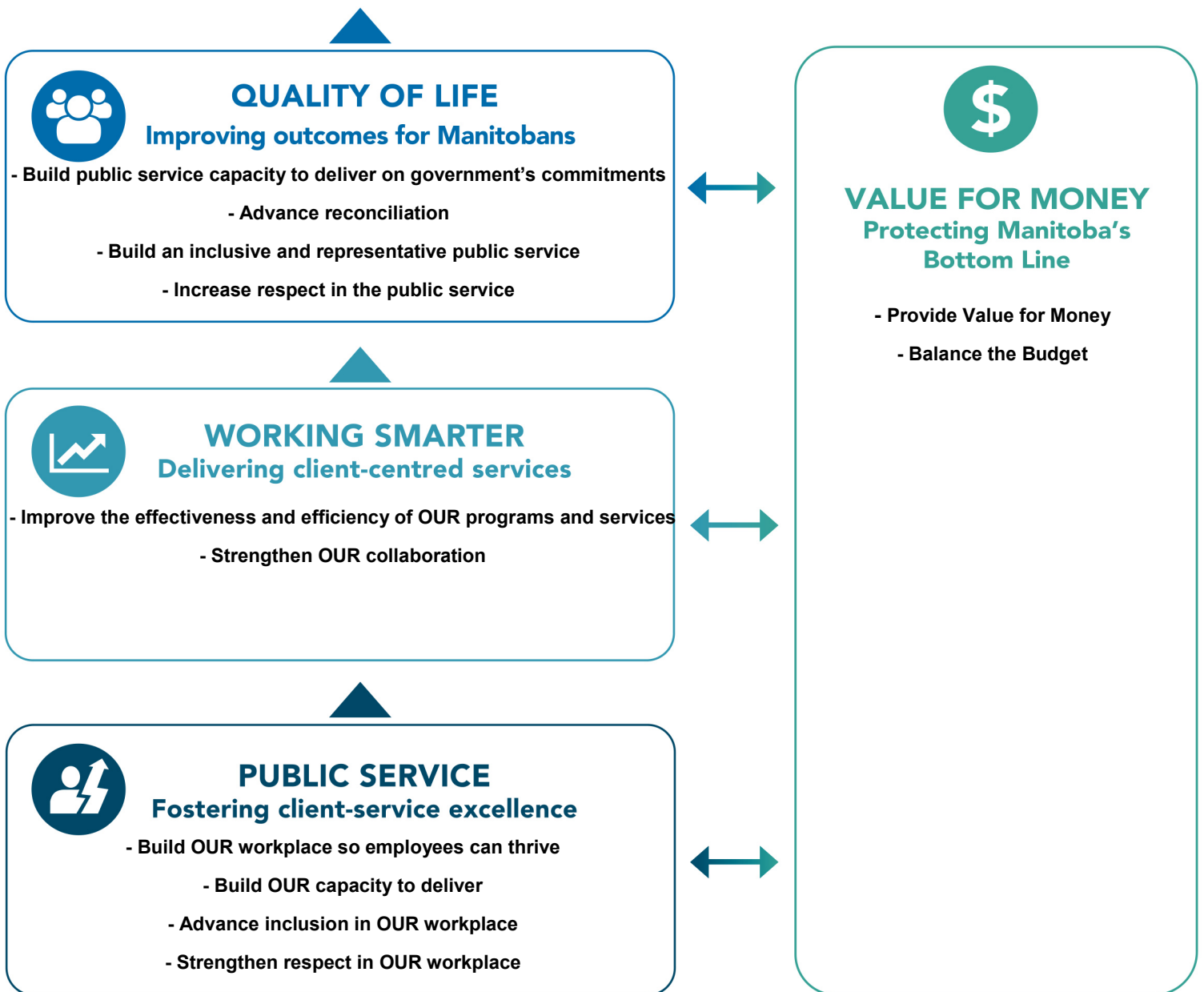
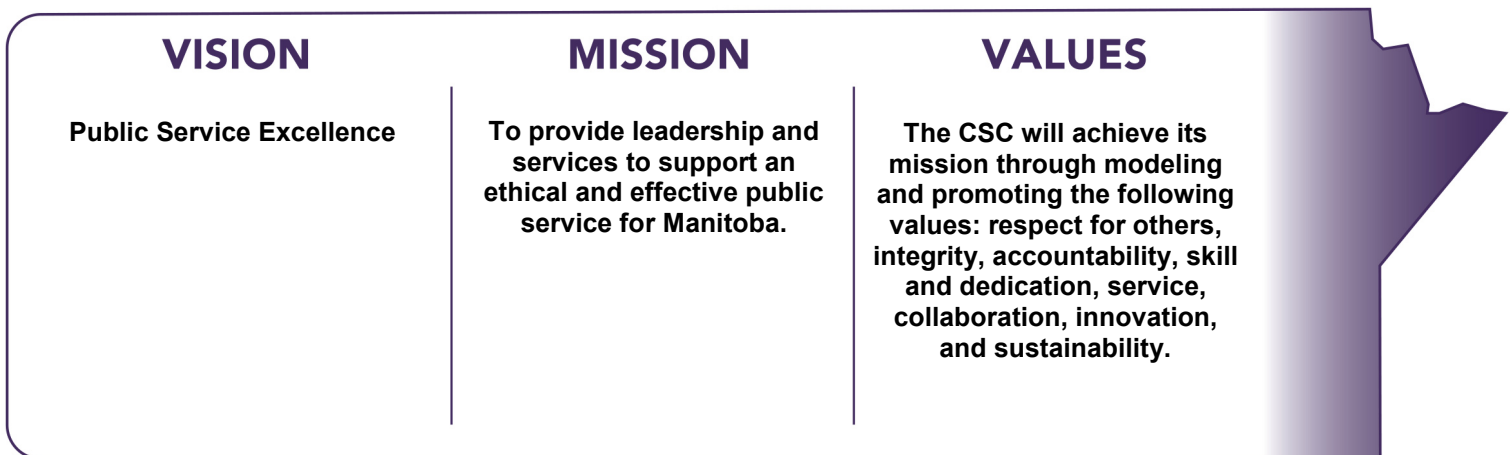
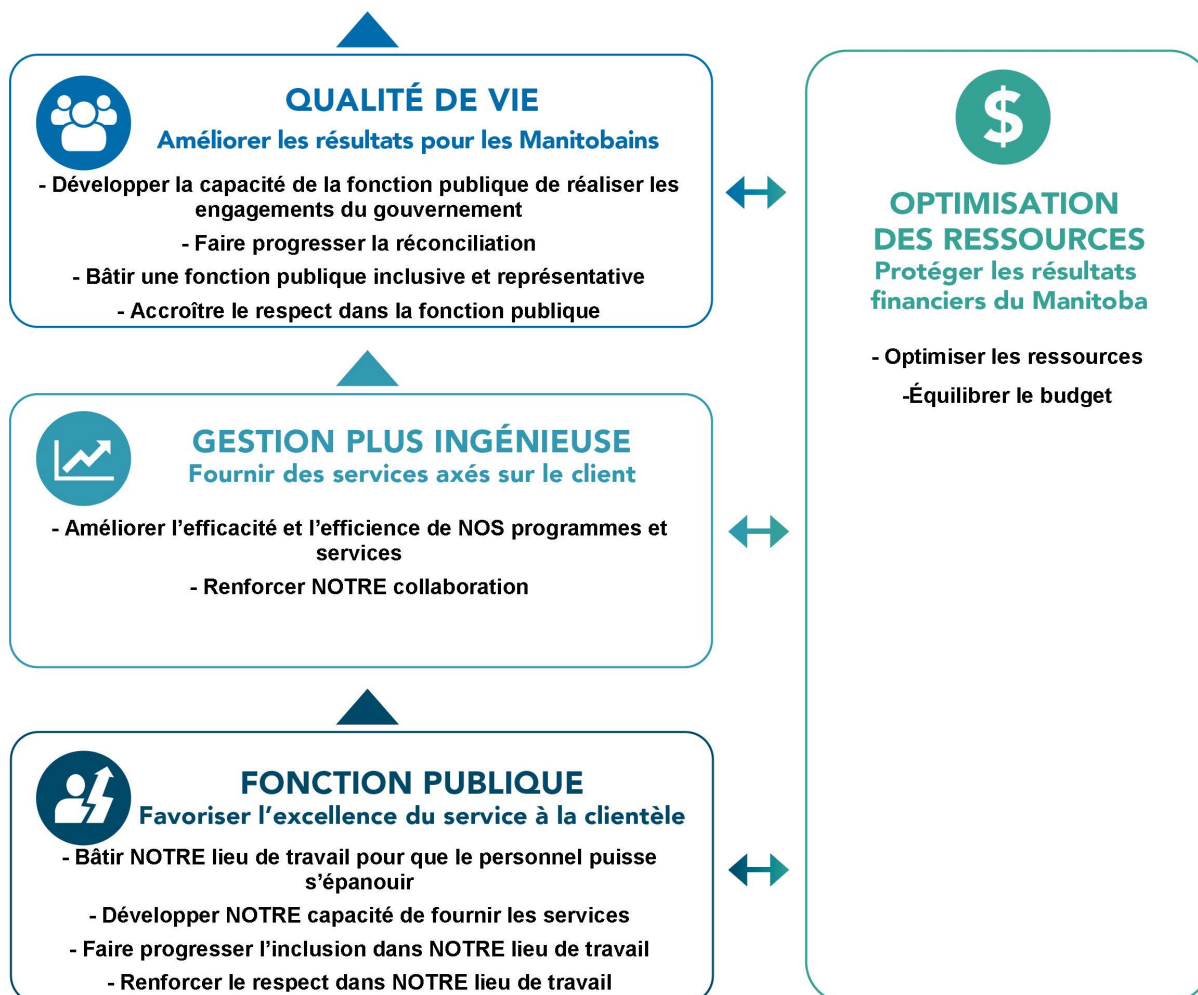
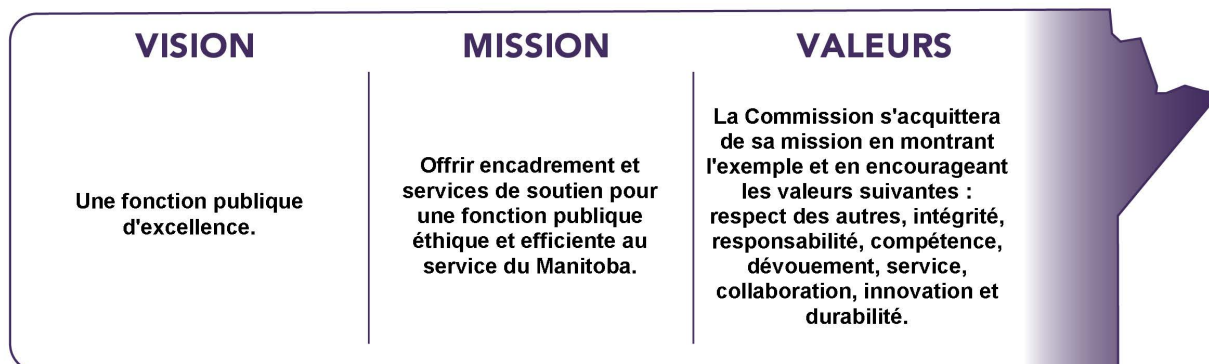


Schéma stratégique

Commission de la fonction publique



Strategic Priorities and Objectives

QUALITY OF LIFE – Improving Outcomes for Manitobans

Create Conditions to Improve Quality of Life

Departmental Objective

Build public service capacity to deliver on government's commitments

- Performance Measurement

- C1-1 / Increase the percentage of positive responses to Employee Perspectives Program (EPP) capacity index for the public service**

- The CSC supports public servants to ensure they have the capacity to deliver on government's commitments and measures. This measure will capture employee perspectives on their capacity to deliver on government's commitments. The results will help to inform CSC's work in supporting a strong public service equipped to deliver outcomes to serve the needs of Manitobans. The results of the Employee Perspectives Program (EPP) surveys will be compared over time to gauge progress in this measure.

Advance Reconciliation

Departmental Objective

Advance Reconciliation

- Performance Measurement

- C2-1 / Increase Manitoba's public service completion rate of reconciliation training offered through Organization and Staff Development (OSD)**

- This measure will determine the success of the CSC in addressing the Truth and Reconciliation Commission's Call to Action #57 – *"We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills based training in intercultural competency, conflict resolution, human rights, and anti-racism."*

- This measure will capture the proportion of Manitoba's public service that has taken reconciliation training offered through OSD. It is assumed that public servants will implement this learning through their work, thereby advancing reconciliation in their workplace. This measure does not include training offered at the department level or training public servants undertake on their own accord.

- Performance Measurement

- **C2-2 / Increase the retention of Indigenous employees in Manitoba's public service**

- This measure will capture the proportion of Indigenous employees (active/inactive) retained in the public service each fiscal year. This measure will determine the success of the CSC in providing tools and support for employees and managers, and implementing actions, to retain employees, notably Indigenous employees. When Indigenous employees have sustainable employment, they thrive and progress in their career with Manitoba's public service. The CSC is also supporting economic reconciliation with Indigenous Peoples in alignment with Section 92(ii) of the Truth and Reconciliation Commission findings that employment is an acceptable economic indicator

Departmental Objective

Build an inclusive and representative public service

- Performance Measurement

- **C3-1 / Increase the percentage of positive responses to Employee Perspectives Program (EPP) inclusion index for the public service**

- This measure will capture employees' perspectives on diversity and inclusion. The results will help CSC to continue to review and enhance the programs and services we deliver that fosters a workplace culture that values diversity, respect, accessibility, and inclusion. The results of the Employee Perspectives Program (EPP) surveys will be compared over time to gauge progress in this measure.

- Performance Measurement

- **C3-2 / Increase achievement of benchmarks in the Employment Equity Index**

- Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba, at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis. Employees identify their membership to an employment equity group(s) when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

- Performance Measurement

- **C3-3 / Increase Manitoba's public service completion rate of diversity and inclusion training offered through Organization and Staff Development (OSD)**

- The CSC offers a variety of training related to diversity and inclusion for employees through OSD. This measure will capture the proportion of Manitoba's public service that has taken related training. It is assumed that public servants will implement this learning through their work, thereby advancing reconciliation in their workplace. This measure does not include training offered at the department level or training employees undertake on their own accord.

Departmental Objective

Increase respect in the public service

- Performance Measurement

- C4-1 / Increase the percentage of positive responses to Employee Perspectives Program (EPP) respectful workplace index for the public service**

- All public servants have influence and impact on their clients, colleagues and team members, and should strive to treat others with respect and dignity. The measure will capture employee perspectives on respect in the workplace. The results will help to identify opportunities for CSC to continue to build awareness, and offer training and other resources, to increase respect in Manitoba's public service. The results of the Employee Perspectives Program (EPP) surveys will be compared over time to gauge progress in this measure.

- Performance Measurement

- C4-2 / Decrease the number of substantiated respectful workplace complaints in the public service**

- All public servants are responsible to create and sustain a respectful workplace culture, which includes reporting inappropriate conduct. The number of substantiated respectful workplace complaints demonstrates the most objective indicator of the presence of disrespectful behavior in Manitoba's public service including sexual and general harassment, and bullying. This measure will capture changes in the number of substantiated complaints, and help to inform opportunities for CSC to continue to build awareness, and offer training and other resources, to increase respect in Manitoba's public service.

WORKING SMARTER – Delivering Client-Centered Services

Foster and Advance Innovation

Departmental Objective

Improve the effectiveness and efficiency of OUR programs and services

- Performance Measurement

- IP1-1 / Increase the effectiveness and efficiency rating obtained through CSC client survey**

- Improved effectiveness and efficiency will be measured through a survey of CSC's clients (i.e. departmental leaders, public servants, members of the public, etc.). Respondents will rate their perception of the efficiency and effectiveness of CSC's programs and services. This measure will capture client satisfaction, and will be used to inform CSC's strategic planning, as well as identify opportunities for program and service enhancements.

- Performance Measurement

- IP1-2 / Increase the use of the Idea Fund for innovation**

Innovation is the product of a creative process and, through innovation, we advance government priorities and deliver improved outcomes for Manitobans. The CSC continues to foster and advance innovation in the processes and solutions CSC uses to deliver programs and services. This measure will track the degree to which the CSC is able to leverage the Idea Fund to develop and implement major innovations to programs and services.

Departmental Objective

Strengthen OUR collaboration

- Performance Measurement

- IP4-1 / Increase the CSC Collaboration Rating**

- Increased collaboration and communication within the CSC will help maximize strategic alignment in delivering services and support CSC to function more cohesively as a team. This measure will determine the degree to which all areas of CSC are working together in a collaborative and cohesive manner. This will be accomplished by surveying staff within the CSC on an annual basis.

PUBLIC SERVICE – Fostering Client-service Excellence

Enhance Client Services

Departmental Objective

Build OUR workplace so employees can thrive

- Performance Measurement

- E1-1 / Increase the percentage of positive responses to Employee Perspectives Program (EPP) thriving index for the CSC**

- This measure will capture CSC's employee perspectives on having opportunities to thrive. The results will support the CSC's continued work towards creating a work environment where employees feel engaged, motivated, and supported to bring their whole selves to the workplace. The results of the Employee Perspectives Program (EPP) surveys will be compared over time to gauge progress in this measure.

Build our Capacity to Deliver

Departmental Objective

Build OUR capacity to deliver

- Performance Measurement

- E2-1 / Increase in the percentage of positive responses to Employee Perspectives Program (EPP) capacity index**

CSC is responsible to ensure their employees have the skills, knowledge and tools to be successful in their work. This measure will be reflect CSC’s employee perspectives on having adequate support for their learning and development.

Advance Inclusion

Departmental Objective

Advance inclusion in OUR workplace

- Performance Measurement

E3-1 / Increase in percentage of positive responses to Employee Perspectives Program (EPP) inclusion index

Public servants benefit from working within a diverse, inclusive, and respectful environment. Leveraging the value of diversity within Manitoba’s public service begins an inclusive and respectful organizational culture. This measure will capture CSC’s employee perspectives with respect to CSC being an inclusive work environment.

Strengthen Respect in Our Workplace

Departmental Objective

Strengthen respect in OUR workplace

- Performance Measurement

E4-1 / Increase in percentage of positive responses to Employee Perspectives Program (EPP) respect index

All public servants have influence and impact on their clients, colleagues and team members, and should strive to treat others with respect and dignity. The measure will capture CSC’s employee perspectives on respect in the workplace. The results will help to identify opportunities for CSC to continue to build awareness, and offer training and other resources, to increase respect in CSC. It is important for the CSC to maintain a respectful workplace as one of our core values, and to model and promote respect for others across the public service. The results of the Employee Perspectives Program (EPP) surveys will be compared over time to gauge progress in this measure.

VALUE FOR MONEY – Protecting Manitoba’s Bottom Line

Provide Value for Money

Departmental Objective

Provide value for money

- Performance Measurement

F1-1 / Decrease in paper usage

This measure will identify the percent reduction in the number of packages of paper consumed by the CSC in a fiscal year, which will indicate an overall reduction in unnecessary paper usage. Reducing unnecessary paper usage in government is a significant initiative that will reduce expense and waste, contribute to sustainability and demonstrate value and cost effectiveness.

Balance the Budget

Departmental Objective

Balance the budget

- Performance Measurement

F2-1 / Work within the operating budget

As with all areas of government, the CSC has a responsibility to carefully manage and balance the budget across CSC and within divisions. By working within the operating budget, the CSC will facilitate balancing the Manitoba government's legislated budget. By extension, it will also facilitate outcomes in the Contribute to the Rainy Day Fund and Let Manitoban's Keep More of Their Money objectives on the provincial strategy map.

- Performance Measurement

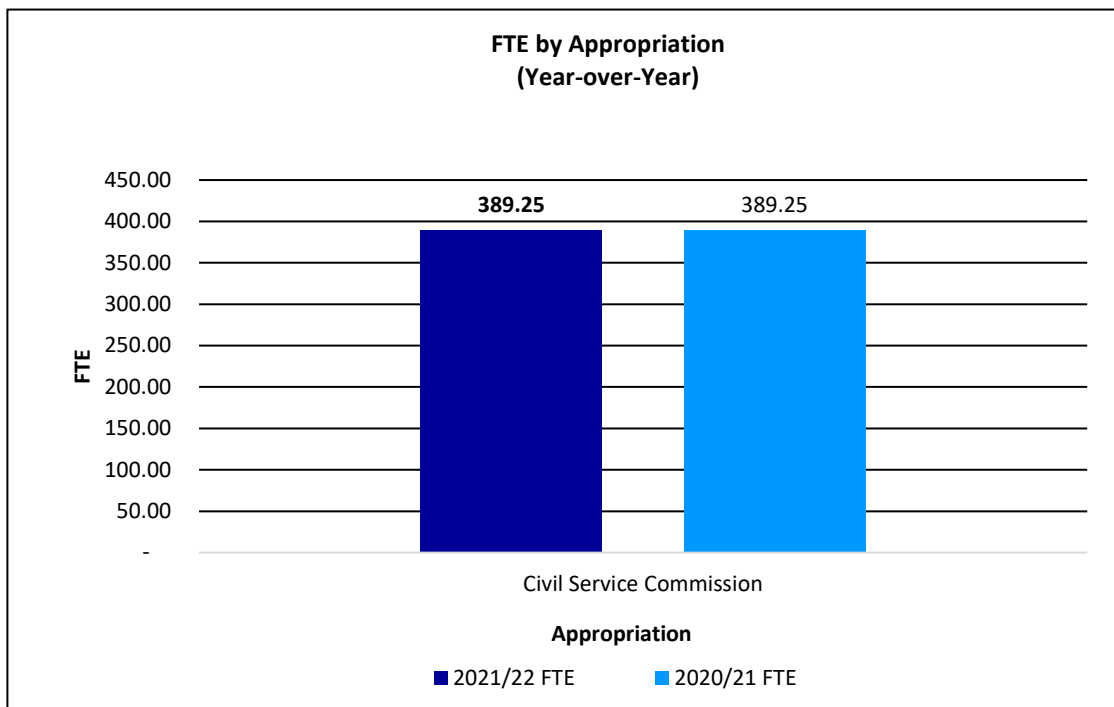
F2-2 / Improve accuracy of forecasting staffing and salary/benefit costs

This measure will identify the accuracy of salary and benefit cost forecasts as compared to actuals. Accurate forecasting supports better government and CSC financial planning and cash flows. This measure is also used in other jurisdictions.

Staffing

Full Time Equivalent (FTE) by Appropriation

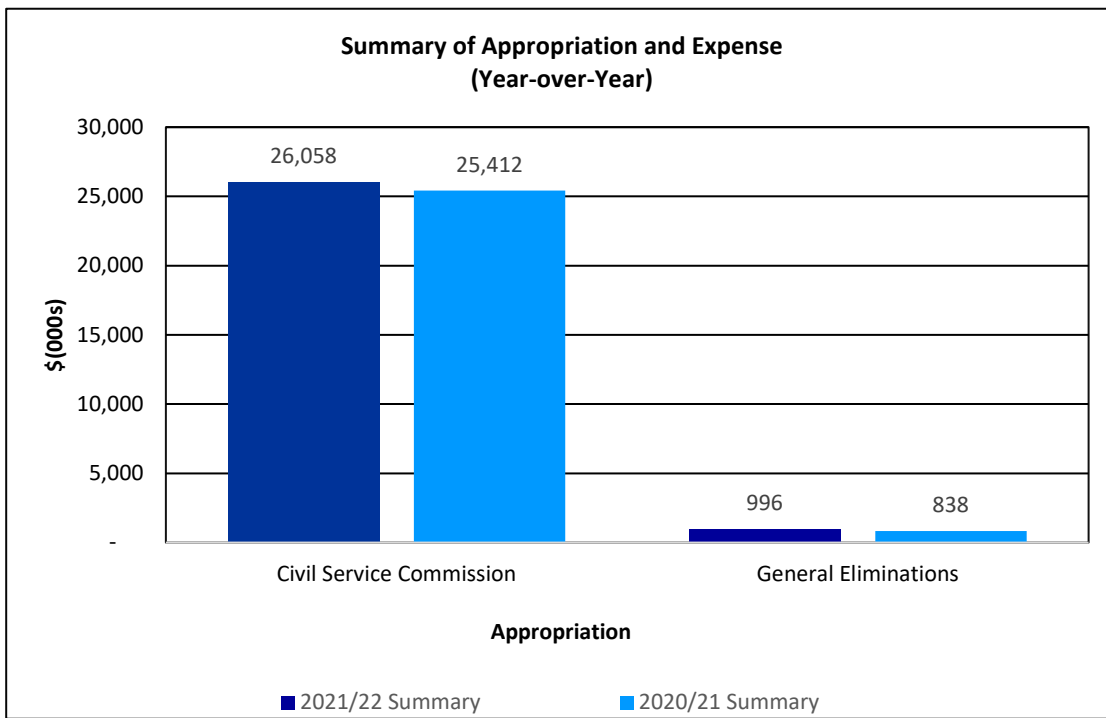
	<u>2021/22</u>	<u>2020/21</u>
	FTE	FTE
Civil Service Commission	<u>389.25</u>	<u>389.25</u>
	389.25	389.25



Expenditure Summary

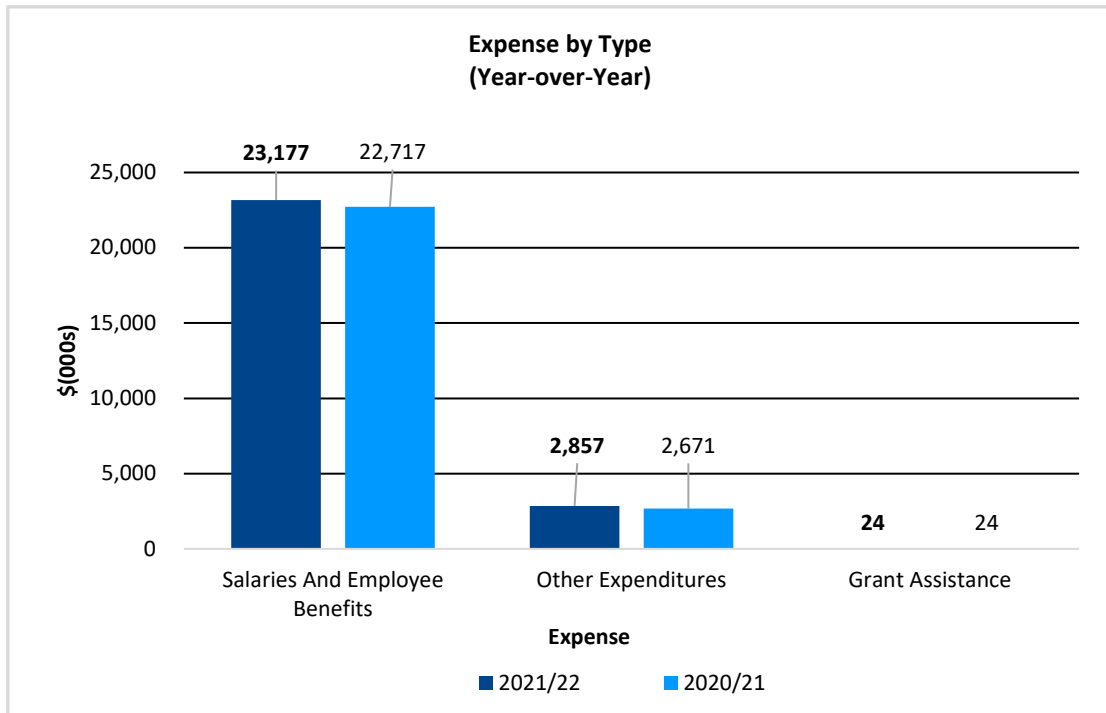
Summary of Appropriation and Expense

	Part A- Operating	Consolidation and Other Adjustments	2021/22 Summary	2020/21 Summary
Civil Service Commission	26,058	-	26,058	25,412
General Eliminations	-	996	996	838
	26,058	996	27,054	26,250



Expense by Type

	2021/22	2020/21
	<u>\$(000s)</u>	<u>\$(000s)</u>
Salaries And Employee Benefits	23,177	22,717
Other Expenditures	2,857	2,671
Grant Assistance	24	24
	<u>26,058</u>	<u>25,412</u>



Program and Financial Operating Information – Part A

2021/22	2020/21
<u>\$(000s)</u>	<u>\$(000s)</u>

Executive Support

Provides management and policy direction for the Civil Service Commission, advises government on strategic human resource management issues and provides advisory support services to the Civil Service Commission Board.

Policy, Programs and Learning

Develops and implements workforce legislation, policies, programs, initiatives and metrics that support the attraction, retention and development of a respectful, ethical, diverse, inclusive, and engaged public service.

Human Resource Operations

Provides advice and support to government departments and agencies in the areas of recruitment and selection, employee and labour relations, learning and development, organizational design and development, supportive employment, and pay and benefits.

The Employee and Family Assistance Program

Provides confidential short term counselling services to employees and family members to assist with problems that have an impact on their home or work life. The program also supports the development of resources, workplace strategies and policy pertaining to human behaviour in the workplace.

	2021/22	2020/21
	\$(000s)	\$(000s)
Labour Relations		
Provides strategic labour relations advice and expertise including interpretation and negotiation of collective agreements, contract administration, workforce management, investigations leadership and support, as well as represents the employer in grievance handling and other tribunals and labour arbitration proceedings. Responsible for compensation and benefits policy and plan design, central administrative and negotiation services for government-wide benefits and insurance programs, research and consultative services, and providing strategic advice on compensation matters.		
<i>Sub-Appropriations</i>		
Executive Support	574	559
Policy, Programs and Learning	5,998	6,055
Human Resource Operations	15,751	15,154
Employee and Family Assistance Program	423	422
Labour Relations	3,312	3,222
	26,058	25,412
<i>Expense by Type</i>		
Salaries And Employee Benefits	23,177	22,717
Other Expenditures	2,857	2,671
Grant Assistance	24	24
	26,058	25,412

Risk Analysis

Objective/Initiative: Capacity to effectively and efficiently deliver client services, and to meet departmental objectives and government priorities.

Nature of risk: Due to the public service workforce impacts of the COVID-19 pandemic, there is increased demand for CSC to support remote work, redeployment of existing staff, hiring of new staff, and the health and well-being of leaders and employees.

Impact: Increased demand for CSC's services and programs due to the pandemic continues to stretch the internal capacity to deliver. As a central agency, the increased demand directly impacts on the quality, effectiveness and consistency of human resource services provided to Manitoba government departments.

Affected services include strategic human resource and labour relations advice, recruitment, classification and compensation analysis, supportive employment, pay and benefits, training and development, and reporting and analytics. In addition to challenges in keeping up with day-to-day commitments, risks may result in delays to advancements and improvements of policies, programs and initiatives that support larger government priorities such as Balanced Scorecards and the Manitoba Public Service Transformation Strategy.

Likelihood: Given the extended nature of the pandemic, there is a high likelihood that increased demand for CSC's services, programs and initiatives in support of evolving organizational needs will continue.

Mitigation: CSC continues to streamline processes, improve communication, and offer training and development opportunities. CSC is undergoing an organizational review of its structure, roles and functions, and distribution of staff with a view to provide services in a more efficient and effective way.

Impact after mitigation: A nimble Civil Service Commission structured to support public service transformation and modernization efforts through services, programs and initiatives aligned with government priorities, and one that provides timely, efficient and strategic advice to client departments.

Appendices

Statutory Responsibilities of the Minister responsible for the Manitoba Civil Service Commission

The Manitoba Civil Service Commission is established under The Civil Service Act which provides the legal framework for administering human resources within the civil service. While currently in effect, The Civil Service Act is slated to be replaced by The Public Service Act.

The CSC is responsible for the administration of the following acts of the Consolidated Statutes of Manitoba:

- The Civil Service Act
- The Civil Service Special Supplementary Severance Benefit Act (1983)
- The Civil Service Superannuation Act
- The Public Interest Disclosure (Whistleblower Protection) Act
- The Public Servants Insurance Act
- The Public Services Sustainability Act

Glossary

Administrative Support (staff category) – Positions that have duties related to the provision of support and assistance to program operations. Included in this category are employees classified within the clerical component or the administrative officer series.

Alignment – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Cascading – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

Employee Benefits – Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, the Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability, and payments made under the Dental Plan, Long-Term Disability Plan, and the Levy for Health and Post Secondary Education.

Estimates of Expenditure (adjusted) – A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent (FTE) - An FTE is a measurement for the number of positions and is used for budgetary purposes to manage staffing levels. Each position that is full-time annually represents one FTE. An FTE may also consist of a combination of two or more part-time positions, or positions working only a portion of the year. For example, 1.50 FTEs could consist of six staff working three months (13 weeks) each, or three half-time staff for one year. For further information related to staffing, please refer to the Civil Service Commission's intranet website.

Initiatives –These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

Managerial (staff category) – Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Measure – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

Professional/Technical (staff category) – Positions that have duties that relate to specific areas of program operations requiring some functional specialization. Included in this category are positions classified within the following components and/or series:

- Education
- Manitoba Association of Government Engineers (M.A.G.E.)
- Health
- The Legal Aid Lawyers’ Association (L.A.L.A.)
- Legal, Inspection and Regulatory
- The Manitoba Association of Crown Attorneys (M.A.C.A.)
- Physical Sciences
- Doctors Manitoba
- Social Sciences
- Legislative Assembly Management Committee
- Trades, Operations and Services
- Professional Officer Series
- Administration (with the exception of the Administrative Officer Series)

NOTE: Those positions designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Staff Turnover Allowance – An adjustment made to a salaries account to allow for attrition and staff turnover; a negative adjustment to enable the organization to more accurately display salary requirements.

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization's strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization's strategic story.

Target – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization's values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.