

BUDGET 2022

Supplement to the Estimates of Expenditure

Budget complémentaire

2022/23

Manitoba Public Service Commission

Commission de la fonction
publique du Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

Manitoba Public Service Commission

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**Supplement
to the Estimates
of Expenditure
2022/23**

**Public Service
Commission**

**Budget
complémentaire
2022-2023**

**Commission de la
fonction publique**

Ministerial Message

I am pleased to share the Supplement to the Estimates of Expenditure produced by the Manitoba Public Service Commission (PSC), for the 2022/23 fiscal year. This document is intended to provide background information on the PSC, complementing the information already contained in the printed Estimates of Expenditure.

I am also honoured to oversee a team of experts dedicated to creating a culture for a modern public service. We support a public service that cultivates a respectful and inclusive work environment, and an engaged workforce committed to providing high quality public services to the citizens of Manitoba.

The Public Service Act, which came into force on the 26th of February, 2022 and replaces The Civil Service Act, sets the foundation and establishes a framework for an ethical and effective public service. The fundamental values of transparency, accountability, integrity, and respect for others, are set out in the Act to ensure they are consistently applied in providing services to Manitobans. Values such as service, collaboration and innovation are based on key aspects of the Transformation Strategy and form the basis for required action plans across the public service.

The contents of this document include an overview of the Manitoba PSC's 2022/23 budget requirements, details of staffing requirements and expenditures, and program and financial operating information. It also provides strategic priorities and objectives which will guide the PSC as they deliver on their commitments, with appropriate initiatives and related performance measures.

The outcomes of the performance measures provided in this document will be shared later this year, in the PSC's annual report.

Your feedback on the usefulness of this supplementary information would be greatly appreciated.

Reg Helwer

"Original signed by"

Minister responsible for the Public Service

Message ministériel

J'ai le plaisir de vous présenter le budget complémentaire 2022-2023 de la Commission de la fonction publique du Manitoba. Ce document contient des renseignements généraux au sujet de la Commission de la fonction publique et vient compléter l'information fournie dans la version imprimée du Budget des dépenses.

Je suis également honoré de superviser une équipe d'experts vouée à la création d'une culture propice à favoriser une fonction publique moderne, c'est-à-dire une fonction publique qui entretient un milieu de travail respectueux et inclusif et qui est motivée et résolue à fournir des services publics de qualité aux citoyennes et aux citoyens du Manitoba.

Entrée en vigueur le 26 février 2022, la Loi sur la fonction publique, qui a abrogé l'ancienne loi du même nom, jette les bases et établit le cadre d'une fonction publique éthique et efficace. Selon cette loi, les valeurs fondamentales que sont la transparence, la responsabilisation, l'intégrité et le respect d'autrui doivent être appliquées uniformément dans la prestation des services à la population manitobaine. Les valeurs du service, de la collaboration et de l'innovation, qui reposent sur des aspects clés de la stratégie de transformation du gouvernement, constituent les assises des plans d'action que nous devons mettre en place dans l'ensemble de la fonction publique.

Le présent budget complémentaire comprend un aperçu des besoins budgétaires de la Commission de la fonction publique du Manitoba pour 2022-2023, des précisions au sujet des besoins et des dépenses en matière de dotation en personnel ainsi que des renseignements concernant les programmes et les opérations financières. Il présente également les priorités stratégiques, les objectifs et les initiatives qui orienteront la Commission dans la réalisation de ses engagements, de même que les mesures de rendement appropriées.

Les résultats des mesures de rendement décrits dans le présent document seront communiqués plus tard cette année, dans le rapport annuel de la Commission de la fonction publique du Manitoba.

Nous vous serions très reconnaissants de nous faire part de vos commentaires quant à l'utilité de ce budget complémentaire.

« *Original signé par* »

Le ministre responsable de la Fonction publique,

Reg Helwer

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Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement 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 annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Ce budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Public Service Commission at a Glance

The Public Service Commission Description	<p>The Public 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 Public Service Act and regulations.</p> <p>In carrying out its responsibilities, the Commission ensures that the recruitment and selection of public servants is based on merit, equity and fairness and that the candidates selected meet the government's requirements for service delivery.</p> <p>The Commission provides strategic human resource advice and direct human resource services to all Manitoba government departments. It 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.</p>
Minister	Honourable Reg Helwer
Deputy Minister	Jocelyn Baker, Acting Public Service Commissioner

Summary Expenditure (\$M)	
28	27
2022/23	2021/22

Core Expenditure (\$M)		Core Staffing	
26	26	389.25	389.25
2022/23	2021/22	2022/23 - FTE	2021/22 - FTE

The Public Service Commission

Responsibilities

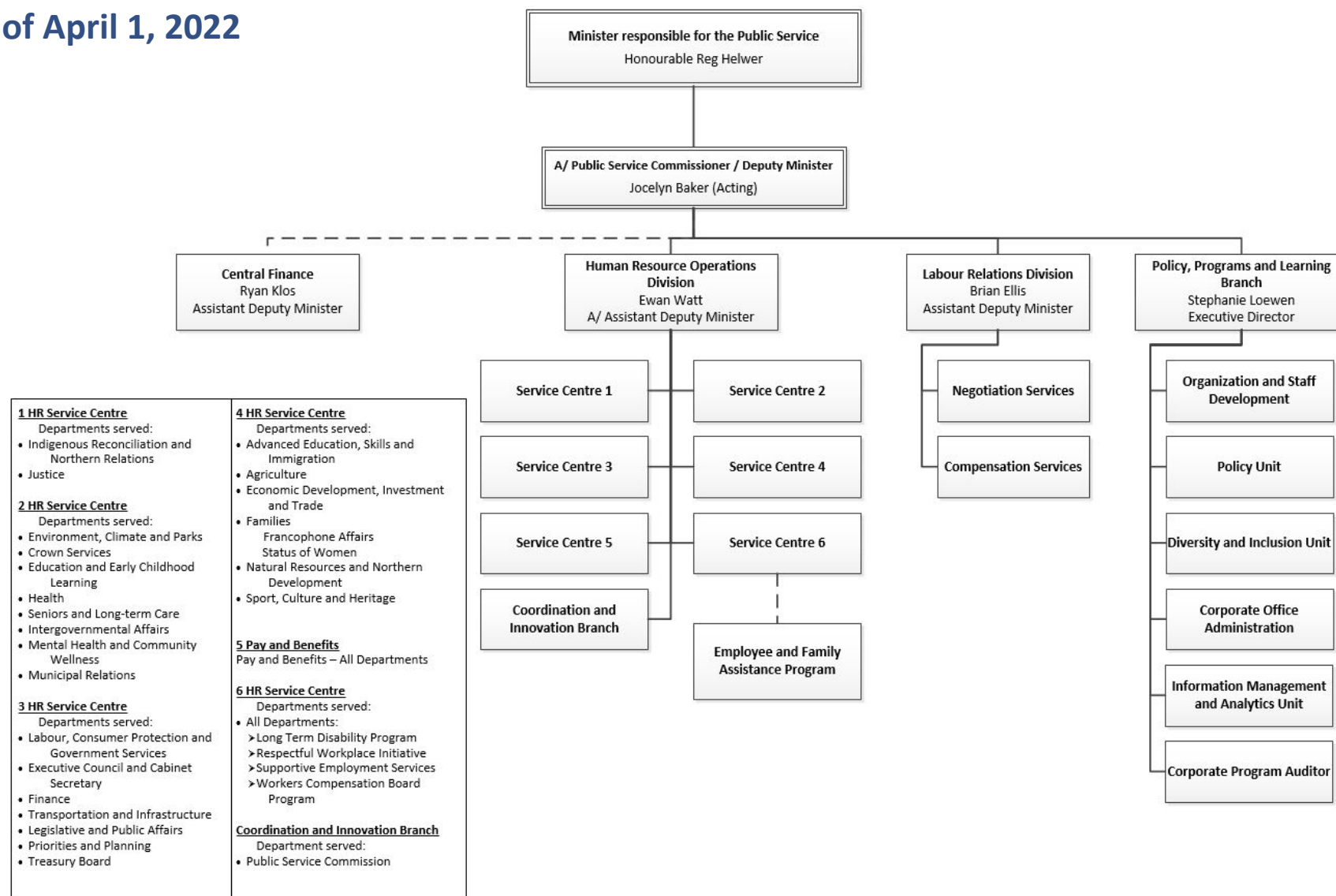
The overall responsibilities of the minister and Public Service Commission include:

- The administration of the Public Service Act and regulations.
- Leading effective human resource and labour relations management in government.
- Providing leadership and services through the development and implementation of corporate human resource and government-wide workforce legislation, policies, programs and initiatives.
- Reporting and analytics that support or advance government priorities.
- Strategic human resource advice and direct human resource services to all Manitoba government departments, including the recruitment and selection of public servants based on merit, equity and fairness.

Organization Structure

Public Service Commission

as of April 1, 2022



Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

Public Service Excellence

Mission

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

Values

The Public Service Commission will achieve its mission through modeling and promoting the following values:

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Build public service capacity to deliver on government's commitments
2. Advance reconciliation
3. Build an inclusive and representative public service
4. Increase respect in the public service

Working Smarter – Delivering Client-Centred Services

5. Improve the effectiveness and efficiency of our programs and services
6. Strengthen our collaboration

Public Service – Delivering Client-Service Excellence

- 7. Build our capacity to deliver
- 8. Advance inclusion in our workplace
- 9. Strengthen respect in our workplace

Value For Money – Protecting Manitoba's Bottom Line

- 10. Provide value for money
- 11. Balance the budget

Department Schéma Stratégique

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du portefeuille ministériel étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

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 faisant la promotion des valeurs suivantes :

- respect d'autrui;
- intégrité;
- responsabilisation;
- compétence et dévouement;
- service;
- collaboration;
- innovation;
- durabilité.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Renforcer la capacité de la fonction publique de réaliser les engagements du gouvernement
2. Faire progresser la réconciliation
3. Bâtir une fonction publique inclusive et représentative
4. Accroître le respect dans la fonction publique

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Améliorer l'efficacité et l'efficience de nos programmes et services
6. Renforcer notre collaboration

Fonction publique – Offrir un service à la clientèle d'excellence

- 7. Renforcer notre capacité d'exécution
- 8. Faire progresser l'inclusion dans notre lieu de travail
- 9. Renforcer le respect dans notre lieu de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

- 10. Dépenser judicieusement
- 11. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Build public service capacity to deliver on government’s commitments

Key Initiatives:

- Continue to develop workforce policies, tools, resources and processes to support capacity building of managers and employees to deliver on Manitoba government’s priorities and improve outcomes for Manitobans. This includes promotion of the Learning Fund to all employees to support their self-directed learning and development, continuing to deliver leadership development and learning programs to build capacity of public service leaders, and establishing consistent, comprehensive onboarding programs for new leaders and employees.
- Continue to implement the new Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including their capacity to deliver on Manitoba government’s priorities, which will help inform enhancements to capacity building tools and resources for employees.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
1.a. Achieve a minimum target of 70% positive responses to Employee Perspectives Program (EPP) survey questions regarding employee’s perspectives on their capacity to deliver.	67%	70%	64%	70%
1.b. Percentage completion of the development of onboarding programs for new leaders and employees	5%	100%	75%	100%

1.a. Achieve a minimum target of 70% positive responses to Employee Perspectives Program (EPP) survey questions regarding employee’s perspectives on their capacity to deliver: The PSC supports public servants to ensure they have the capacity to deliver on government’s commitments and measures. Measuring employee perspectives on their capacity to deliver on government’s commitments help inform the PSC’s work in supporting a strong public service equipped to deliver outcomes to serve the needs of Manitobans. Agreement scores to EPP survey questions related to employee’s perspectives on their capacity to deliver are averaged to determine the overall agreement score. The results of EPP surveys will be compared over time to gauge progress in this measure. The 2021/22 baseline represents results from the December 2020 EPP survey, and the 2022/23 baseline represents results from the January 2022 EPP survey.

1.b. Percentage completion of the development of onboarding programs for new leaders and employees: By enhancing Manitoba government’s onboarding process to be engaging and comprehensive for all employees and leaders, this supports the organization in building public service capacity to deliver. This measure will assess progress on the development and implementation of an enhanced onboarding program for new leaders and employees. Development and piloting of the program reflects 75% completion, with 100% completion achieved once the final program is implemented across Manitoba’s core public service.

2. Advance Reconciliation

Key Initiatives:

- Deliver, promote and encourage employees to take workshops and facilitated discussions in Truth and Reconciliation, which are delivered by Indigenous service providers procured through the PSC.
- Enhance PSC's supports for employees and leaders that help retain Indigenous employees.
- Strengthen recruitment practices to attract and retain Indigenous people within Manitoba's core public service.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a. Increase the percentage of Manitoba's core public service that has completed reconciliation training.	New Measure	20%
2.b. Achieve a minimum 90% retention rate of Indigenous employees in Manitoba's core public service.	93.8%	90%

2.a. Increase the percentage of Manitoba's core public service that has completed reconciliation training: This measure will capture the percentage of public servants that have taken reconciliation training offered through the PSC. This measure does not capture completion of other reconciliation training taken by public servants, including at the department level. The PSC is developing an online course, which will be considered to assess future progress on this measure. It is assumed that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This measure supports 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".

2.b. Achieve a minimum 90% retention rate of Indigenous employees in Manitoba's core public service: This measure will capture the proportion of Indigenous employees retained in Manitoba's core public service in each fiscal year. A target of 90% was identified based on the average retention rate in government organizations being between 85 to 90%. This measure supports the Manitoba government's broader objective of increasing Indigenous representation in its workforce and is aligned with the spirit and intent of Call to Action 92 of the Truth and Reconciliation Commission of Canada, which calls on employers to ensure, among other things, that Indigenous people have equitable access to employment opportunities. Promoting an environment within the public service where Indigenous people can grow, thrive and progress in their chosen careers is an ongoing and important objective of Manitoba's core public service. Measuring the rate of retention of Indigenous people within the public service provides valuable information on how government might develop further resources and approaches to enhance the experience of Indigenous people within our workforce.

3. Build an inclusive and representative public service

Key Initiatives:

- Continue to track and report on the representation of designated employment equity groups (women, Indigenous people, visible minorities and persons with disabilities) in Manitoba's core public service, to continue to build an inclusive public service representative of the public we serve.
- In building a diverse and representative public service, continue to promote and track preference and designated competitions for designated employment equity groups, and strengthen internship, equity and employee development programs.
- Supporting an inclusive workforce by increasing diversity and inclusion-related learning events and courses, as well as updating the Manitoba Government Diversity and Inclusion Strategy, and implementing a new Diversity and Inclusion policy under the new Public Service Act, which is committed to achieving an inclusive public service at all levels in the organization.
- Continue to implement the new Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including employee's perspectives on feeling included in the workplace, which will help inform enhancements to tools and resources to support diverse and inclusive workplaces.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
3.a. Achieve a minimum target of 70% positive responses to Employee Perspectives Program survey questions related to employee's perspectives on feeling included in the workplace.	69%	70%	67%	70%
3.b. Number of designated employment equity benchmarks met within Manitoba's core public service, including within senior management positions. Targets are based on meeting at least 4 of the designated employment equity groups within Manitoba Public Service positions, including at the senior leadership level.	3/8	4/8	3/8	4/8
3.c. Percentage of Manitoba's core public service who have completed mandatory diversity and inclusion training.			-	90%

3.a. Achieve a minimum target of 70% positive responses to Employee Perspectives Program survey questions related to employee's perspectives on feeling included in the workplace: This measure will capture employee's perspectives on diversity and inclusion. The results will help assess and enhance PSC programs and services that foster a workplace culture that values diversity, respect, accessibility, and inclusion. The agreement score to the EPP survey question related to employee's perspectives on feeling included in the workplace will be compared over time to gauge progress in this measure. The 2021/22 baseline represents results from the December 2020 EPP survey, and the 2022/23 baseline represents results from the January 2022 EPP survey.

3.b. Number of designated equity benchmarks met within the public service, including within senior management positions: 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. This measure will capture diversity in Manitoba's core public service and in senior management. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. Employment equity status is self-identified on a voluntary basis by employees when hired into a position or at any time during their employment with Manitoba's core public service. The number of employment equity benchmarks met in Manitoba Public Service positions, and at the senior leadership level will be assessed to gauge progress on this measure.

3.c. Percentage of Manitoba’s core public service who have completed mandatory diversity and inclusion training: The PSC offers a variety of training related to diversity and inclusion for employees. This measure will capture the percentage of Manitoba’s core public service that have taken related training offered through the PSC. It is assumed that public servants will implement course learning through their work, supporting an inclusive workplaces. A 90% complete rate was identified as a reasonable target for this measure.

4. Increase respect in the public service

Key Initiatives:

- In supporting respectful workplaces, regularly promote respectful workplace resources and support for leaders and employees, including reminders to annually complete mandatory respectful workplace training.
- Assess employee’s perspective regarding respect in the workplace to support enhancement to respectful workplace resources and supports.
- Continue to investigate and address respectful workplace issues in a timely manner, and publicly report on the number of substantiated respectful workplace complaints in the public service.
- Continue to implement the new Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including employee’s perspectives on respect in the workplace, which will help inform enhancements to tools and resources to support respectful workplaces.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
4.a. Achieve a minimum target of 70% of positive responses to Employee Perspectives Program survey questions related to employee’s perspectives on respect in the workplace.	83%	70%	78%	70%
4.b. Decrease the number of substantiated respectful workplace complaints in the public service.	77	73	71	67
4.c. Percentage of Manitoba’s core public service that have completed mandatory respectful workplace training.			-	90%

4.a. Achieve a minimum target of 70% of positive responses to Employee Perspectives Program survey questions related to employee’s perspectives on respect in the workplace: 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 PSC to continue to build awareness, and offer training and other resources to support respect in Manitoba’s core public service. Agreement scores to EPP survey questions related to employee’s perspectives on respect in the workplace are averaged to determine the overall agreement score. The results of the EPP surveys will be compared over time to gauge progress in this measure. The 2021/22 baseline represents results from the December 2020 EPP survey, and the 2022/23 baseline represents results from the January 2022 EPP survey.

4.b. 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 core 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 PSC to continue to build awareness, and offer training and other resources, to increase respect in Manitoba’s core public service. A 5% annual reduction in the number of substantiated complaints was identified as a reasonable yearly improvement.

4.c. Percentage of Manitoba’s core public service that have completed mandatory respectful workplace training: This measure will capture the percentage of Manitoba’s core public service that has taken the updated mandatory respectful workplace training. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that public servants will implement this learning through their work, supporting inclusive and respectful workplaces. A 90% complete rate was identified as a reasonable target for this measure.

Working Smarter – Delivering Client-Centred Services

5. Improve the effectiveness and efficiency of our programs and services

Key Initiatives:

- The PSC is undergoing an organizational review to assess business functions, better align resources, and further build capacity to deliver services across government.
- Continue the development of a new classification system and job evaluation tools.
- Review and update SAP reporting tools, and maintain the Talent Analytics Dashboards for each department to support timely evidence-based workforce planning.
- Continue to implement the new Employee Perspectives Program, including regular pulse surveys to support timely feedback from employees related to employee engagement and other factors of workplace satisfaction.
- Continue to investigate and address respectful workplace and other workplace issues in a timely manner, and publicly report on the number of substantiated complaints related to disrespect and other workplace issues in the public service.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a. Achieve a minimum target of 70% of classification review requests completed within the first 60 working days.	New Measure	70%
5.b. Achieve a minimum target completion rate of 50% of respectful workplace investigations completed within 30 working days.	New Measure	50%
5.c. Achieve a minimum target completion rate of 50% of investigations into other workplace issues completed within 60 working days.	New Measure	50%

5.a. Achieve a minimum target of 70% of classification review requests completed within the first 60 working days: By improving completion time for classification reviews within Manitoba's classification program, the PSC is increasing the efficiency of our processes, and in turn the effectiveness of our service delivery to Manitoba Public Servants within government who provide programs and services to Manitobans. The target is to complete 70% of requests received within the first 60 working days.

5.b. Achieve a minimum target completion rate of 50% of respectful workplace investigations completed within 30 working days: By ensuring respectful workplace issues in Manitoba's core public service are investigated in a timely manner, the PSC is increasing the efficiency of our processes, and in turn the effectiveness of our service delivery to the Manitoba's core public service who provides programs and services to Manitobans. Addressing respectful workplace issues and implementing actions in a timely manner also strengthens the respectful workplace culture in Manitoba's core public service. Every effort is made to investigate respectful workplace issues within 30 working days. However, there may be extenuating circumstances that result in delays, and a reasonable target of completing at least 50% of respectful workplace complaints within 30 working days has been identified.

5.c. Achieve a minimum target completion rate of 50% of investigations into other workplace issues completed within 60 working days: By ensuring workplace issues in Manitoba's core public service are investigated in a timely manner, the PSC is increasing the efficiency of our processes and in turn the effectiveness of our service delivery to the Manitoba Public Service who provides programs and services to Manitobans. Addressing workplace issues and implementing actions in a timely manner also fosters workplaces that are built on safety, respect, trust, and inclusion. Every effort is made to investigate workplace issues within 60 working days (other than respectful workplace issues that have a target of 30 working days). However, there may be extenuating

circumstances that result in delays, and a reasonable target of completing at least 50% of workplace complaints within 60 working days has been identified.

6. Strengthen our Collaboration

Key Initiatives:

- Increase communication, including through the PSC hub for PSC staff to support awareness and alignment of PSC work.
- Continue to lead and engage in cross government committees and working groups to support collaboration, as well as advance PSC policies, programs and initiatives that support a respectful, ethical, diverse, inclusive, and engaged public service.

Public Service – Delivering Client-Service Excellence

7. Build our capacity to deliver

Key Initiatives:

- Continue to support capacity building of PSC through consistent onboarding processes, and support of annual learning plan reviews.
- Continue to implement the new Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including PSC employee's perspectives on their capacity to deliver on Manitoba government's priorities, which will help inform enhancements to capacity building tools and resources for employees.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
7.a. Percentage of public service commission employees with a current completed Performance Development Conversation Form.	New Measure	60%

7. a. Percentage of public service commission employees with a current completed Performance Development Conversation Form: This measure will track the percentage of public service commission employees who have completed a formal Performance Development Conversation Form with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance to ensure work expectations are met and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as a reasonable target for this new measure.

8. Advance inclusion in our workplace

Key Initiatives:

- Increase the number and accessibility of diversity and inclusion-related learning events and courses.
- Continue to track representation for the four employment equity groups (women, Indigenous people, visible minorities and persons with disabilities) within PSC positions.
- Update the Manitoba Government Diversity and Inclusion Strategy and implement a new Diversity and Inclusion policy under the new Public Service Act, which is committed to achieving an inclusive public service at all levels in the organization.
- Continue to implement the new Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including feeling included in the workplace, which will help inform enhancements to tools and resources to support diverse and inclusive workplaces.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a. Percentage of public service commission employees who have completed mandatory diversity and inclusion training.	89.3%	90%

8.a. Percentage of public service commission employees who have completed mandatory diversity and inclusion training: This measure will capture the percentage of PSC employees that have completed mandatory diversity and inclusion training offered through the PSC. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as a reasonable target for this measure.

9. Strengthen respect in our workplace

Key Initiatives:

- Continue to build awareness, and offer training and other resources, to support respect in workplaces.
- Continue to implement the new Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including on respect in the workplace, which will help inform enhancements to tools and resources to support respectful workplaces.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a. Percentage of public service commission employees who have completed mandatory respectful workplace training.	New Measure	90%

9.a. Percentage of public service commission employees who have completed mandatory respectful workplace training: This measure will capture the percentage of PSC employees that have completed the mandatory respectful workplace training offered through the PSC. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

Value For Money – Protecting Manitoba’s Bottom Line

10. Provide value for money

Key Initiatives:

- Reduce paper usage within the PSC.
- Provide information to PSC staff involved in monthly cashflow reporting to more accurately reflect when positions will be filled in forecasting.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a. Decrease percentage of paper usage.	0%	6%
10.b. Improve accuracy of forecasting staffing and salary/benefit costs	New Measure	New Measure

10.a. Decrease percentage of paper usage: This measure will identify the percent reduction in the number of packages of paper consumed by the PSC 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.

10.b. 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 PSC financial planning and cash flows. This measure is also used in other jurisdictions. This fiscal year will be used to collect data and help set a target for this new measure.

11. Balance the budget

Key Initiatives:

- Work within divisional operating budget(s)

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
11.a Percentage of operating budget expended	99.4%	100%	99.4%	100%

11.a. Percentage of operating budget expended: This measure looks at the department’s Part A operating expenditures, specifically how the department’s expenditures (actual voted amount spent) are against the budget (planned amount). The Manitoba Government is committed to continuously balance the budget. Monitoring this measure will help the department identify trends, mitigate risks, and capitalize on opportunities.

FINANCIAL DETAILS

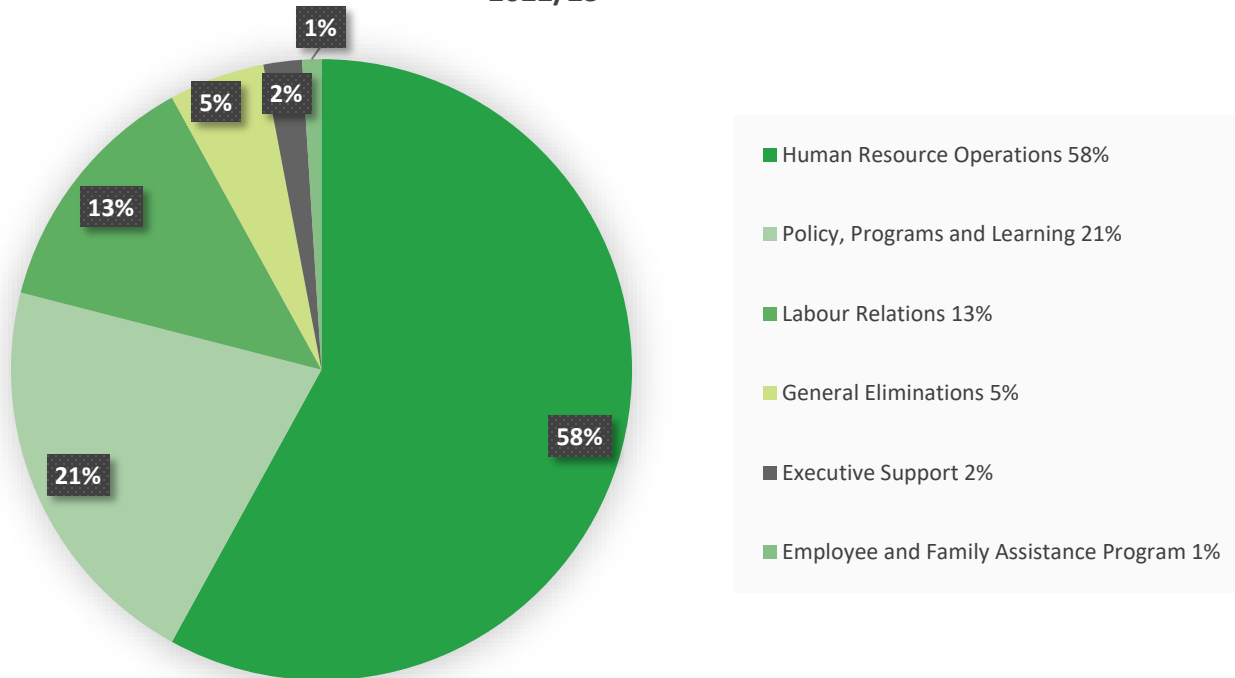
Consolidated Expenditures

This table includes the expenditures of the department that are accountable to the Minister and aligns to the Summary Budget.

Public Service Commission

Main Appropriations	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
			\$(000s)		
Public Service Commission	26,283	-	-	26,283	26,058
General Eliminations	-	-	1,404	1,404	996
TOTAL	26,283	-	1,404	27,687	27,054

**Percentage Distribution of Summary Expenditures by Operating Appropriation,
2022/23**



Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Public Service Commission	389.25	26,283	389.25	26,058
TOTAL	389.25	26,283	389.25	26,058
Expense by Type				
Salaries and Employee Benefits	389.25	23,177	389.25	23,177
Other Expenditures	-	3,082	-	2,857
Grant Assistance	-	24	-	24
TOTAL	389.25	26,283	389.25	26,058

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Public Service Commission	389.25	23,177	389.25	23,177
TOTAL	389.25	23,177	389.25	23,177

Equity and Diversity Benchmarks

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 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.

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	69.5%
Indigenous Peoples	16%	9.3%
Visible Minorities	13%	30.2%
Persons with Disabilities	9%	8.9%

Position Summary by Career Stream

Career Streams

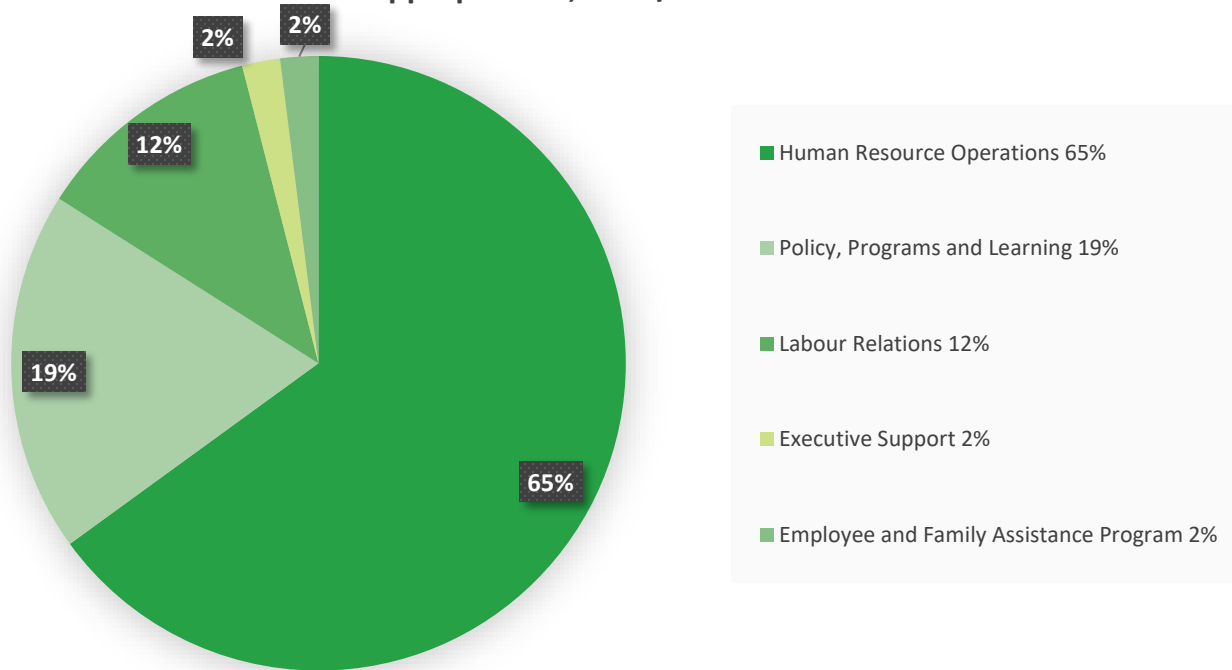
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
Individual Contributors* *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Professional & Technical	Individual contributors in a professional discipline or technical specialty
	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

Position Summary by Career Stream

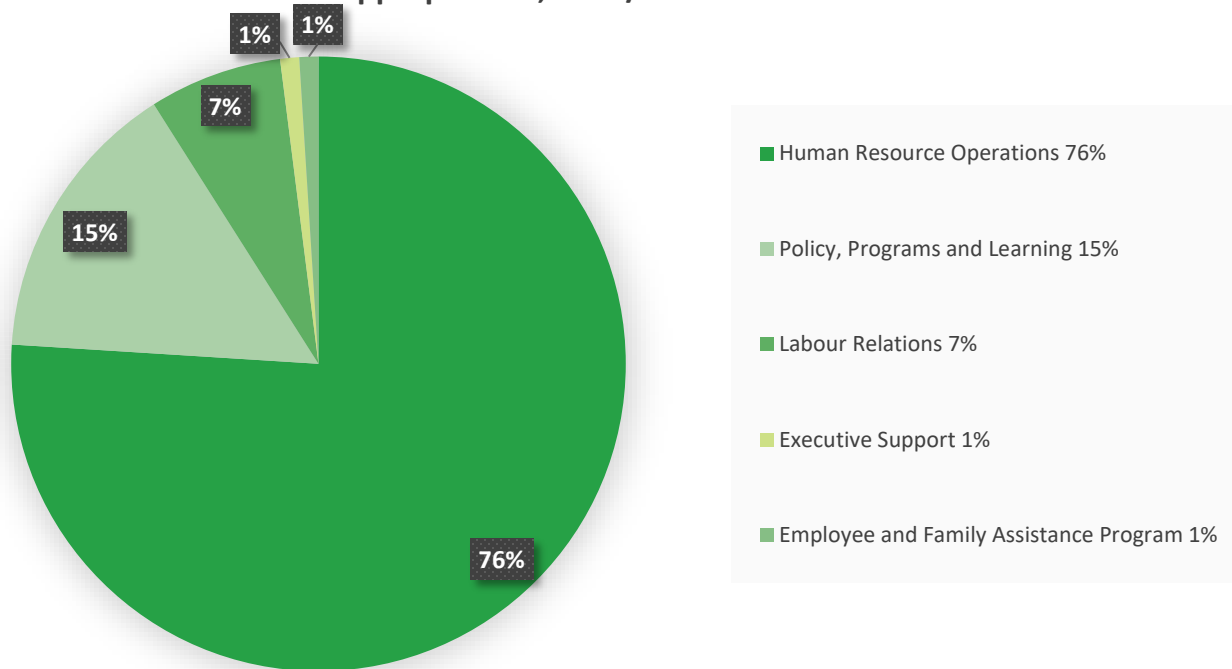
	Executive		Management		Professional and Technical		Support and Service		Total	
Main Appropriations	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Public Service Commission	13.00	1,595	23.00	2,017	117.50	9,446	235.75	7,397	389.25	20,455
TOTAL	13.00	1,595	23.00	2,017	117.50	9,446	235.75	7,397	389.25	20,455

Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	20,455
Employee Benefits	4,223
Other Costs and Benefits	146
Staff Turnover Allowance	(1,646)
TOTAL	23,177

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2022/23



Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

Public Service Commission Main Appropriation (Res. No. 17.1)

The PSC 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 Public Service Act and regulations.

Executive Support: Provides management and policy direction for the PSC, and advises government on strategic human resource management issues.

Policy, Programs and Learning: Leads the development and implementation of workforce legislation, policies, programs, initiatives and metrics that advance the transformation of the Manitoba government's public service culture and support the continued attraction, recruitment and development of a respectful, ethical, diverse, inclusive and engaged public service. The branch also provides learning and development opportunities that enable employees to maximize their potential and become more effective and innovative in their work.

Key Initiatives

- Continue to develop workforce policies, tools resources and processes to support capacity building of managers and employees, including promotion of the Learning Fund to all employees to support their self-directed learning and development, and continuing to deliver leadership development and learning programs to build capacity of public service leaders.
- Establish consistent, comprehensive onboarding programs for new leaders and employees.
- Enhance PSC's supports for employees and leaders that help retain Indigenous employees, and deliver, promote and encourage employees to take training workshops in Truth and Reconciliation.
- Update the Manitoba Government Diversity and Inclusion Strategy, and implement a new Diversity and Inclusion policy under the new Public Service Act, which is committed to achieving an inclusive public service at all levels in the organization.
- Strengthen internship, equity and employee development programs, continue to track and report on the representation of designated employment equity groups (women, Indigenous people, visible minorities and persons with disabilities) in Manitoba's core public service, and increase diversity and inclusion-related learning events and courses.
- Continue to implement regular surveys with employees through the Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction, including perspectives regarding capacity to deliver, and respect and inclusion in the workplace.
- Regularly promote respectful workplace resources and support for leaders and employees, including reminders to annually complete mandatory respectful workplace training.
- Review and update SAP reporting tools, and maintain the Talent Analytics Dashboards for each department to support evidence-based workforce planning.

Performance Measures

1.b. Percentage completion of the development of onboarding programs for new leaders and employees.

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.

Key Initiatives

- Continue to develop workforce policies, tools, resources and processes to support capacity building of managers and employees.
- Strengthen recruitment practices to attract and retain Indigenous people within Manitoba's core public service.
- Promote and track preference and designated competitions for designated employment equity groups.
- Increase communication, including through the PSC hub for PSC staff to support awareness and alignment of PSC work.

- Implement consistent onboarding processes with HRO staff, and support regular learning plan reviews.

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 policies pertaining to human behaviour in the workplace.

Key Initiatives

- Provide and create awareness of mental health and wellness resources, to supplement existing services and resources available through the Employee and Family Assistance Program.
- Support the ongoing delivery of mental health and wellness training, including a webinar series on resiliency and mental health during the pandemic.

Labour Relations: Provides employee and strategic labour relations and total compensation services, within the public service as well as limited service to specific entities in the broader public service. Compensation Services Branch is responsible for compensation and benefits policy and plan design, central administrative and negotiations of government-wide benefits and insurance programs, research and consultative services, and strategic advice on compensation matters.

Negotiation Services Branch provides strategic labour relations advice and expertise including negotiation and administration of collective agreements, contract interpretation and enforcement, workforce management, investigations leadership and support, and represents the employer in grievances and arbitrations and other tribunals.

Key Initiatives

- Continue to develop workforce policies, tools, resources and processes to support capacity building of managers and employees.
- Continue to publicly report on the number of substantiated respectful workplace complaints in the public service.
- Continue the development of a new classification system and job evaluation tools.
- Continue to investigate and address respectful workplace and other workplace issues in a timely manner, and publicly report on the number of substantiated complaints related to respect and other workplace issues in the public service.

Performance Measures

5.a. Achieve a minimum target of 70% of classification review requests completed within the first 60 working days.

5.b. Achieve a minimum target completion rate of 50% of respectful workplace investigations completed within 30 working days.

5.c. Achieve a minimum target completion rate of 50% of investigations into other workplace issues completed within 60 working days.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Executive Support	4.00	567	4.00	574	
Policy, Programs and Learning	58.50	5,673	58.50	5,998	
Human Resource Operations	293.75	16,062	293.75	15,751	
Employee and Family Assistance Program	5.00	408	5.00	423	
Labour Relations	28.00	3,573	28.00	3,312	
TOTAL	389.25	26,283	389.25	26,058	
Expense by Type					
Salaries and Employee Benefits	389.25	23,177	389.25	23,177	
Other Expenditures	-	3,082	-	2,857	
Grant Assistance	-	24	-	24	
TOTAL	389.25	26,283	389.25	26,058	

Departmental Risk Analysis

Risks and Mitigation Plans

The Risk Analysis and mitigation plans aims to help strengthen the PSC's capacity to effectively and efficiently deliver client services, and to meet departmental objectives and government priorities while putting risks in perpetual check.

Risk – Capacity to effectively and efficiently deliver client services, and to meet departmental objectives and government priorities.

Potential Consequence – Increased demand for PSC'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.

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

Impact – 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.

Treatment Plan – PSC continues to streamline processes, improve communication, and offer training and development opportunities. PSC 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.

Treatment Plan Due Date – A nimble PSC 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.

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

Statutory Responsibilities of the Minister responsible for the Public Service

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

- The Public 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

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.

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislative Assembly is not in session) or tabled in the Legislative Assembly (if in session) by September 30 following the fiscal year end.

Appropriation – amount voted by the Legislative Assembly approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislative Assembly as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

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.

Baseline - the current level of performance for all measures.

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

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.

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

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.

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.

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.

Other Reporting Entities – Reporting organizations in the GRE such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

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.

Special Operating Agencies (SOA) – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

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. A target provides the 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.