

**Budget 2023**

**SUPPLEMENT TO  
THE ESTIMATES  
OF EXPENDITURE**

**BUDGET  
COMPLÉMENTAIRE**

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**2023/24**

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 Anishinaabe, 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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This publication is available in alternate formats, upon request.  
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**Supplement  
to the Estimates  
of Expenditure  
2023/24**

**Manitoba Public  
Service Commission**

**Budget  
complémentaire  
2023-2024**

**Commission de la  
fonction publique  
du Manitoba**



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**MINISTER  
RESPONSIBLE FOR THE MANITOBA PUBLIC SERVICE**

Room 343  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

### **Minister's Message**

I am pleased to provide the 2023/24 Manitoba Public Service Commission Supplement to the Estimates of Expenditure. As the Minister responsible for the Manitoba Public Service Commission, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

*"Original signed by"*

Honourable James Teitsma  
Minister responsible for the Manitoba Public Service





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**MINISTRE  
RESPONSABLE DE LA FONCTION PUBLIQUE DU MANITOBA**

Bureau 343  
Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

### **Message ministériel**

J'ai le plaisir de présenter le budget complémentaire 2023-2024 de la Commission de la fonction publique du Manitoba. En tant que ministre de la Commission de la fonction publique du Manitoba, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

« *Original signé par* »

L'honorable James Teitsma  
Ministre responsable de la Fonction publique du Manitoba



# Table of Contents

- Minister’s Message ..... 2**
- Message ministériel ..... 3**
- Introduction / Overview of the Supplement to the Estimates of Expenditure..... 5**
- Introduction / Aperçu du budget complémentaire ..... 6**
- Public Service Commission at a Glance ..... 7**
- Coup d’œil sur la Commission de la fonction publique..... 8**
  - Organization Structure Public Service Commission as of April 1, 2023..... 11
- Department Strategy Map ..... 12**
  - Vision ..... 12
  - Mission ..... 12
  - Values ..... 12
  - Department Balanced Scorecards Priorities and Objectives ..... 12
  - Vision ..... 14
  - Mission ..... 14
  - Valeurs ..... 14
  - Priorités et objectifs des tableaux de bord équilibrés ministériels ..... 14
- Department Balanced Scorecards Priorities and Objectives – Details ..... 16**
- Financial Details ..... 26**
  - Consolidated Expenditures..... 26
  - Departmental Expenditures and FTEs by Appropriation and Type ..... 28
  - Departmental Staffing ..... 29
  - Equity and Diversity Benchmarks ..... 30
  - Position Summary by Career Stream..... 30
- Departmental Program and Financial Operating Information – Part A Expenditure and FTEs ..... 33**
  - Public Service Commission Main Appropriation (Res. No. 17.1)..... 33
- Other Key Reporting ..... 36**
  - Departmental Risk..... 36
- Appendices ..... 37**
  - Appendix A – Statutory Responsibilities..... 37
- Glossary ..... 38**



# 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, 2024.

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 2024.

Balanced scorecards have been 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 portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Les renseignements liés au portefeuille portent notamment sur le ministère et d'autres entités comptables et correspondent 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 (ÉTP) 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 responsables des portefeuilles ministériels 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 2024.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est de favoriser les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés à l'échelon des portefeuilles ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque portefeuille 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 portefeuille. 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

<p><b>The Public Service Commission Description</b></p>	<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>
<p><b>Minister</b></p>	<p>Honourable James Teitsma</p>
<p><b>Deputy Minister</b></p>	<p>Jocelyn Baker, Acting Public Service Commissioner</p>

Summary Expenditure (\$M)	
<p><b>29</b></p>	<p><b>28</b></p>
<p><b>2023/24</b></p>	<p><b>2022/23</b></p>

Core Expenditure (\$M)		Core Staffing	
<p><b>28</b></p>	<p><b>26</b></p>	<p><b>391.25</b></p>	<p><b>388.25</b></p>
<p><b>2023/24</b></p>	<p><b>2022/23</b></p>	<p><b>2023/24 - FTE</b></p>	<p><b>2022/23 - FTE</b></p>

# Coup d'œil sur la Commission de la fonction publique

<p>Description de la Commission de la fonction publique</p>	<p>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 la mise en œuvre de la Loi sur la fonction publique et de ses règlements d'application.</p> <p>Dans l'exercice de ses responsabilités, la Commission s'assure que le recrutement et la sélection des fonctionnaires sont fondés sur les principes du mérite, de l'équité et de l'impartialité, d'une part, et que les candidats choisis répondent aux exigences du gouvernement relativement à la prestation des services, d'autre part.</p> <p>La Commission fournit des conseils stratégiques et des services directs en matière de ressources humaines à tous les ministères du gouvernement du Manitoba. De même, elle fournit du leadership et des services en assurant l'élaboration et la mise en œuvre des lois, des politiques, des programmes et des initiatives en matière de ressources humaines et de main-d'œuvre à l'échelle du gouvernement. Enfin, elle produit des rapports et des analyses qui appuient ou font progresser les priorités du gouvernement.</p>
<p>Ministre</p>	<p>James Teitsma</p>
<p>Sous-ministre</p>	<p>Jocelyn Baker, commissaire de la fonction publique par intérim</p>

Dépenses globales (en millions de dollars)	
<p style="text-align: center;"><b>29</b></p>	<p style="text-align: center;"><b>28</b></p>
<p style="text-align: center;">2023-24</p>	<p style="text-align: center;">2022-23</p>

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
<p style="text-align: center;"><b>28</b></p>	<p style="text-align: center;"><b>26</b></p>	<p style="text-align: center;"><b>391.25</b></p>	<p style="text-align: center;"><b>388.25</b></p>
<p style="text-align: center;">2023-24</p>	<p style="text-align: center;">2022-23</p>	<p style="text-align: center;">ETP en 2023-2024</p>	<p style="text-align: center;">ETP en 2022-2023</p>

# The Public Service Commission

## Responsibilities

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

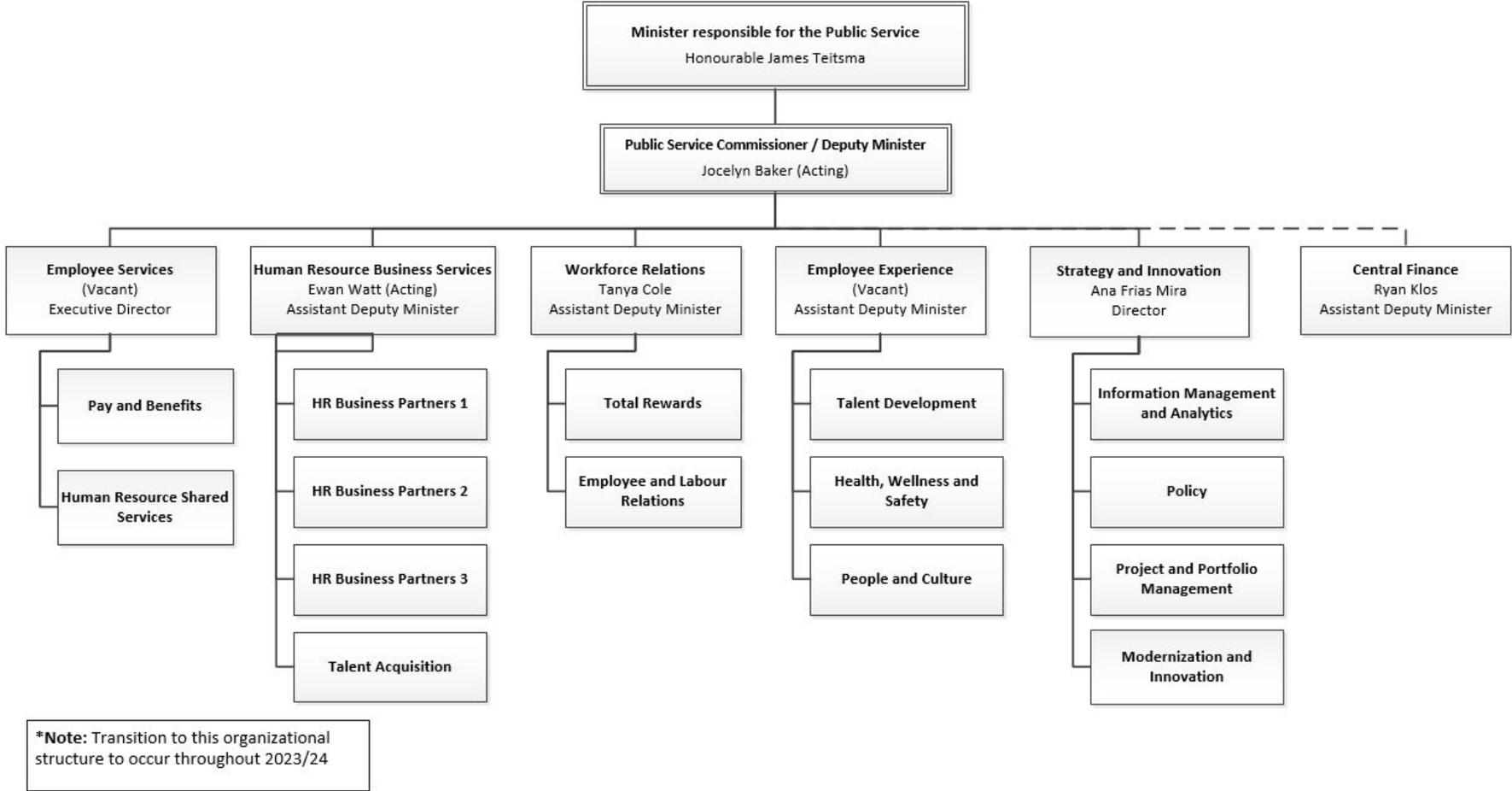
- The administration of the Public Service Act and regulations.
- Leading effective human resource and employee and labour relations management in government.
- Providing leadership and services through the development and implementation of corporate human resource and government-wide workforce legislation, 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.

# Responsabilités de la Commission de la fonction publique

Les responsabilités générales du ministre et de la Commission de la fonction publique sont les suivantes :

- Mettre en œuvre la Loi sur la fonction publique et ses règlements d'application.
- Mettre en place une gestion efficace des ressources humaines et des relations de travail au sein du gouvernement.
- Fournir du leadership et des services en assurant l'élaboration et la mise en œuvre des lois, des politiques, des programmes et des initiatives en matière de ressources humaines et de main-d'œuvre à l'échelle du gouvernement.
- Produire des rapports et des analyses qui appuient ou font progresser les priorités du gouvernement.
- Fournir des conseils stratégiques et des services directs en matière de ressources humaines à tous les ministères du gouvernement du Manitoba, y compris en ce qui concerne le recrutement et la sélection des fonctionnaires selon les principes du mérite, de l'équité et de l'impartialité.

# Organization Structure Public Service Commission as of April 1, 2023



# 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

## **Public Service – Delivering Client-Service Excellence**

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

## **Value For Money – Protecting Manitoba’s Bottom Line**

9. Provide value for money
10. 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 ministère 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

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

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

## **Optimisation des ressources – Protéger les résultats financiers du Manitoba**

9. Dépenser judicieusement
10. 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:

- **Capacity Building Tools and Supports for Managers and Employees:** Continue to develop workforce policies, tools, training and processes to support capacity building of managers and employees to deliver on Manitoba government’s priorities and improve outcomes for Manitobans. This includes:
  - promoting performance development and learning plan tools to support the ongoing development of employees
  - promoting the Learning Fund to all employees to support their self-directed learning and development
  - continuing to deliver and enhance leadership development programs to build capacity of public service leaders
  - establishing consistent, comprehensive onboarding programs for new leaders and employees
- **Employee Perspectives Program (EPP):** Continue to implement the EPP 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	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a. Increase the percentage of positive responses to the Employee Perspectives Program capacity index for the public service.	67%	64%	70%	<b>70%</b>
1.b. Percentage completion of the development of onboarding programs for new leaders and employees.	5%	75%	100%	<b>100%</b>

**1.a. Increase the percentage of positive responses to the Employee Perspectives Program (EPP) capacity index for the public service:** 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 work of the Public Service Commission (PSC) 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 winter 2020 EPP survey, and the 2021/22 actual represent the results from the winter 2022 EPP survey. A 70% agreement score was identified as a reasonable target for this measure.

**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:

- Reconciliation Training for Manitoba’s Public Service:** Continue to strengthen and broaden reconciliation training for public servants in order to advance reconciliation in the workplace and to address the Truth and Reconciliation Commission of Canada’s (TRC) Call to Action (CTA) 57. The PSC continues to work with Indigenous-led organizations to offer educational workshops for public servants at all levels of government. In addition, the PSC continues to collaborate with the Employee Network Group Touchstone to identify and offer additional courses including ‘lunch & learns’ on specific subject areas within CTA 57. In 2023, the PSC will also offer experiential learning for public servants, which could include community visits and museum tours with guest speakers.
- New Mandatory Course - Advancing Reconciliation in Manitoba’s Public Service:** In 2023, the PSC is launching a new mandatory course for public servants designed to increase awareness about the historical and contemporary issues facing Indigenous peoples in Manitoba and Canada, which include Inuit, Métis and First Nations. Developed in consultation with Indigenous Reconciliation and Northern Relations, and informed by engagement with Indigenous communities, the course will also build awareness of the contributions of Indigenous peoples, and ways that public servants can develop respectful and effective relationships with Indigenous peoples and communities.
- Retention of Indigenous Employees:** Continue to measure the retention rate of Indigenous employees in Manitoba’s core public service supports the Manitoba government’s broader objective of increasing Indigenous representation in its workforce and is aligned with the spirit and intent of the TRC CTA 92, which calls on employers to ensure, among other things, that Indigenous peoples have equitable access to employment opportunities. Promoting an environment within the public service where Indigenous peoples can grow, thrive and progress in their chosen careers is an ongoing and important objective of the Manitoba government. Measuring the rate of retention of Indigenous peoples within the public service provides valuable information on how government might develop further resources and approaches to enhance the experience of Indigenous peoples within our workforce.
- Attracting Indigenous Peoples to Manitoba’s Public Service:** Continue to strengthen recruitment practices to attract Indigenous peoples within Manitoba’s core public service through focused recruitment. Increasing our Indigenous representation in Manitoba’s Public Service will support the overall objective to advance reconciliation. Established benchmarks currently exist within the public service for employment equity representation.
- New Indigenous Consultant and Specialist Roles:** The PSC has created new Indigenous consultant and recruitment specialist positions to focus on employee learning, recruitment of new Indigenous talent to Manitoba’s core public service, and other projects that advance Truth and Reconciliation across the organization.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a. Percent completion of reconciliation training within Manitoba’s core public service.	-	-	New Measure	90%
2.b. Percent completion of reconciliation training within the PSC.	-	-	New Measure	90%
2.c. Increase the retention of Indigenous employees in Manitoba’s core public service.	94%	93%	90%	90%

**2.a. Percent completion of reconciliation training within Manitoba’s core public service:** This measure will capture the percentage of Manitoba’s core public service employees that have completed the new online course “Advancing Reconciliation in Manitoba’s Public Service”. This measure supports the Truth and Reconciliation Commission of Canada’s (TRC) CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target. This measure was previously listed as “Increase the percentage of Manitoba’s core public service that has completed reconciliation training”.

TRC CTA 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. Percent completion of reconciliation training within the PSC:** Further to 2.a. this measure will capture the percentage of PSC employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.”

**2.c. Increase the retention of Indigenous employees in Manitoba’s Public Service:** This measure seeks to capture the proportion of Indigenous employees retained in Manitoba’s core public service in each fiscal year. The goal is to achieve a minimum 90% retention rate of Indigenous employees in Manitoba’s core public service. A target of 90% was identified based on the average retention rate in government organizations being between 85 to 90%. The 2021/22 baseline represents the retention rate of Indigenous employees as of March 31, 2021, and the 2021/22 actual represents the retention rate of Indigenous employees as of March 31, 2022.

### 3. Build an inclusive and representative public service

#### Key Initiatives:

- **Composition of Designated Employment Equity Groups within Manitoba’s Public Service:** The PSC will continue to track and report on the representation of designated employment equity groups (women, Indigenous peoples, 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.
- **Focused Recruitment for Employment Equity Groups:** 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.
- **Diversity and Inclusion-Related Learning and Supports:** Continue to support an inclusive workforce by increasing diversity and inclusion-related learning events and courses for Manitoba’s core public service. The PSC will continue to collaborate with Employee Network Groups and external organizations, such as Pride Winnipeg, Pride at Work Canada, Indigenous-led organizations, and accessibility-serving organizations to support diversity and inclusion-related learning events and courses for public servants. Mandatory diversity and inclusion training for core public servants is also being redesigned with the most current information, resources and tools that support diverse, equitable and inclusive workplaces. The PSC will also continue to work with Employee Network Groups and Pride at Work Canada to improve inclusivity and strengthen transparency around the collection of gender and biological sex data on its forms.
- **Manitoba Government Accessibility Plan:** Implement actions outlined in the new Manitoba Government Accessibility Plan for 2023 and 2024, which includes actions to make government workplaces, products and services accessible to all Manitobans, including employees. The PSC has created a new accessibility consultant position to support employee learning and advance accessibility, including supporting the Manitoba Government Accessibility Plan within Manitoba’s Public Service.
- **Employee Perspectives Program (EPP):** Continue to implement the EPP 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	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a. Increase the percentage of positive responses to Employee Perspectives Program survey questions related to employee's perspectives on feeling included in the workplace.	69%	67%	70%	<b>70%</b>
3.b. Number of Employment Equity Index benchmarks achieved within Manitoba's core public service, including within senior management positions.	3	3	4	<b>4</b>
3.c. Percent completion of diversity and inclusion training within Manitoba's core public service.	78%	88%	90%	<b>90%</b>

**3.a. Increase the percentage of positive responses to Employee Perspectives Program (EPP) 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 winter 2020 EPP survey, and the 2021/22 actual represent the results from the winter 2022 EPP survey. A 70% agreement score was identified as a reasonable target for this measure.

**3.b. Number of Employment Equity Index benchmarks achieved within Manitoba's core public service, including within senior management positions:** This measure will capture diversity in Manitoba's core public service including in senior management. Designated employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. Targets are based on meeting at least four of the designated employment equity groups within Manitoba's core public service, including at the senior management level.

**3.c. Percent completion of diversity and inclusion training within Manitoba's core public service:** this measure will capture the percentage of Manitoba's core public service that have taken mandatory diversity and inclusion training offered through the PSC. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. Baseline represents results as of March 31, 2021 and 2021/2022 actual represents results as of March 31, 2022.

## 4. Increase respect in the public service

### Key Initiatives:

- **Respectful Workplace Resources:** In supporting respectful workplaces, regularly promote respectful workplace resources and support for leaders and employees, including reminders to annually complete mandatory respectful workplace training.
- **Investigating and Addressing Respectful Workplace Issues:** 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 core public service.
- **Employee Perspectives Program (EPP):** Continue to implement the EPP 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	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a. Increase the percentage of positive responses to Employee Perspectives Program survey questions related to employee's perspectives on respect in the workplace.	83%	78%	70%	<b>70%</b>
4.b. Decrease the number of substantiated respectful workplace complaints in the core public service.	71	53	50	-
4.c. Percentage of Manitoba's core public service that have completed mandatory respectful workplace training.	67%	67%	90%	<b>90%</b>

**4.a. Increase the percentage of positive responses to Employee Perspectives Program (EPP) 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 winter 2020 EPP survey, and the 2021/22 actual represent the results from the winter 2022 EPP survey. A 70% agreement score was identified as a reasonable target for this measure.

**4.b. Decrease the number of substantiated respectful workplace complaints in the core 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 the 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. The 2023/24 target will be based on a 5% reduction of the actual for 2022/23.

**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 employees that have completed the mandatory respectful workplace training offered through the PSC. Completion of the training is an annual requirement, and employees have until the end of fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as "Percentage of department employees who have completed mandatory respectful workplace training." Baseline and 2021/2022 actual represents results as of March 31, 2022.

# Working Smarter – Delivering Client-Centred Services

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

### Key Initiatives:

- **Public Service Commission Redesign:** Following an organizational review conducted with the assistance of a third-party consultant, the PSC is undergoing a redesign of its service delivery model. The redesign is intended to increase efficiencies in the department’s human resource, employee development, policy, data management, and employee and labour relations functions, including realigning the talent acquisition function into a dedicated unit focused on recruitment and outreach activities. This includes developing new tools and processes to support efficiencies such as using a new Recruitment Tracker to track and monitor recruitment activities to assess opportunities for streamlining and enhancing service delivery.
- **Classification Modernization:** Continue the implementation of the new classification system and job evaluation tool, developed as part of the Classification Modernization project.
- **Supporting Evidence-Based Workforce Planning:** Review and update SAP reporting tools, and maintain the Talent Analytics Dashboards for each department to support timely evidence-based workforce planning.
- **Employee Perspectives Program (EPP):** Continue to implement the EPP including regular pulse surveys to support timely feedback from employees related to employee engagement and other factors of workplace satisfaction.
- **Timely Investigation of Respectful Workplace and Other Workplace Issues:** 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 Manitoba’s core public service.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a. Achieve a minimum target of 70% of job evaluation* requests completed within the first 60 working days.	75%	75%	70%	<b>70%</b>
5.b. Achieve a minimum target completion rate of 50% of respectful workplace investigations completed within 30 working days.	38%	38%	50%	<b>50%</b>
5.c. Achieve a minimum target completion rate of 50% of investigations into other workplace issues completed within 60 working days.	55%	55%	50%	<b>50%</b>

\*formally called classification reviews

**5.a. Achieve a minimum target of 70% of job evaluation requests completed within the first 60 working days:** By improving completion time for job evaluation within Manitoba’s job classification program, the PSC is increasing the efficiency of our processes, and in turn the effectiveness of our service delivery to Manitoba’s core public service 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 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 Manitoba’s core 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.

## Public Service – Delivering Client-Service Excellence

### 6. Build our capacity to deliver

**Key Initiatives:**

- **Capacity Building Tools and Supports:** Continue to support capacity building of PSC employees through consistent onboarding processes, and engage in annual performance development conversations and learning plan reviews to support the ongoing development of employees.
- **Employee Perspectives Program (EPP):** Continue to implement the EPP to gauge employee engagement and other factors of workplace satisfaction, including perspectives on employees’ capacity to deliver on Manitoba government’s priorities, which will help inform enhancements to capacity building tools and resources for employees.

**Performance Measures**

Measure	Baseline	2022/23 Target	2023/24 Target
6.a. Percent completion of annual performance development conversations.	0%	60%	60%

**6.a. Percent completion of annual performance development conversations:** This measure will track the percentage of PSC employees who have completed a formal performance development conversation, including probation reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear 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 the standard target for this measure. This measure was previously listed as “Percentage of PSC employees with a current completed Performance Development Conversation Form”.

### 7. Advance inclusion in our workplace

**Key Initiatives:**

- **Diversity and Inclusion-Related Learning and Supports:** Continue to support an inclusive workforce by increasing diversity and inclusion-related learning events and courses for Manitoba’s core public service, including within the PSC. Please see key initiatives under the department objective “Build an inclusive and representative public service for more details on these initiatives.
- **Composition of Designated Employment Equity Groups within the PSC:** Continue to track representation of the four designated employment equity groups (women, Indigenous peoples, visible minorities and persons with disabilities) within PSC positions, 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 within the PSC.

- **Manitoba Government Accessibility Plan:** Implement actions outlined in the new Manitoba Government Accessibility Plan for 2023 and 2024, which includes actions to make government workplaces, products and services accessible to all Manitobans, including employees. The PSC has created a new accessibility consultant position to support employee learning and advance accessibility, including supporting the Manitoba Government Accessibility Plan within Manitoba’s Public Service, including within the PSC.
- **Employee Perspectives Program (EPP):** Continue to implement the EPP 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	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a. Percent completion of diversity and inclusion training.	89%	88%	90%	90%
7.b. Number of Employment Equity Index benchmarks achieved.	3	3	3	3

**7.a. Percent completion of diversity and inclusion training:** This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the PSC. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of PSC employees who have completed mandatory diversity and inclusion training”. Baseline represents results as of March 31, 2021 and 2021/2022 actual represents results as of March 31, 2022.

**7.b. Number of Employment Equity Index benchmarks achieved:** This new measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document.

## 8. Strengthen respect in our workplace

### Key Initiatives:

- **Respectful Workplace Resources:** In supporting respectful workplaces, continue to build awareness, and offer training, and other resources, including mandatory annual respectful workplace training. Continue outreach activities within the PSC to educate, raise awareness and increase respect in the workplace.
- **Employee Perspectives Program (EPP):** Continue to implement the EPP 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	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a. Percent completion of respectful workplace training.	83%	83%	90%	90%

**8.a. Percent completion of 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 an annual requirement, and employees have until the end of fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of PSC employees who have completed mandatory respectful workplace training”. Baseline and 2021/22 actual represents results as of March 31, 2022.

## Value For Money – Protecting Manitoba’s Bottom Line

### 9. Provide value for money

**Key Initiatives:**

- **Reduce Paper Usage:** The PSC is moving further away from reliance on paper and increasingly providing clients with information and the means to access information, programs and services digitally.

**Performance Measures**

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a. Decrease percentage of paper usage	0%	30%	6%	6%

**9.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. Balance the budget

**Key Initiatives:**

- **Work within Divisional Operating Budget(s):** Working within an operating budget is a key indicator of fiscal accountability, and it allows the government to plan and manage financial resources to support projects and programs that best promote economic development.
- **Forecasting for Staffing, Salary and Benefits:** Provide information to PSC staff involved in monthly cash flow reporting to more accurately reflect when positions will be filled in forecasting.

**Performance Measures**

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Percentage of operating budget expended	99%	100%	100%	100%
10.b. Improve accuracy of forecasting staffing and salary/benefit costs	0%	New Measure	5%	5%

**10.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 target is to expend 100% or less of the operating budget each fiscal year. Baseline represents operating budget expended in 2020/21, actual represents operating budget expended in 2021/22. 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.

**10.b. Improve accuracy of forecasting staffing and salary/benefit costs:** This measure will identify and improve the accuracy of recoverable 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. Target is to forecast within 0-5% of actuals.

# Financial Details

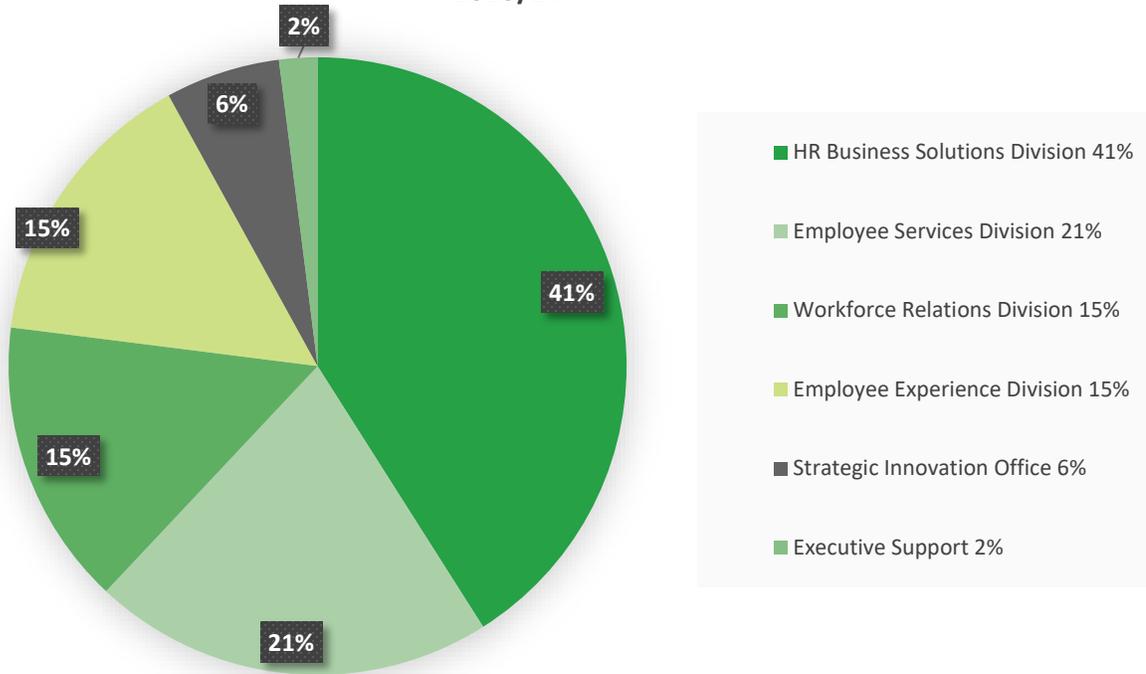
## Consolidated Expenditures

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

### Public Service Commission

<b>Main Appropriations</b>	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2023/24 Summary</b>	2022/23 Summary
					\$(000s)
Public Service Commission	27,933	-	-	<b>27,933</b>	26,206
Interfund Activity	-	-	1,320	<b>1,320</b>	1,404
<b>TOTAL</b>	27,933	-	1,320	<b>29,253</b>	27,610

### Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



## Departmental Expenditures and FTEs by Appropriation and Type

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

<b>Main Appropriations</b>	<b>2023/24</b>		<b>2022/23</b>	
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>
Public Service Commission	<b>391.25</b>	<b>27,933</b>	388.25	26,206
<b>TOTAL</b>	<b>391.25</b>	<b>27,933</b>	388.25	26,206
<b>Expense by Type</b>				
Salaries and Employee Benefits	<b>391.25</b>	<b>24,827</b>	388.25	23,100
Other Expenditures	-	<b>3,106</b>	-	3,106
Grant Assistance	-	-	-	-
<b>TOTAL</b>	<b>391.25</b>	<b>27,933</b>	388.25	26,206

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Public Service Commission	391.25	24,827	388.25	23,100
<b>TOTAL</b>	<b>391.25</b>	<b>24,827</b>	<b>388.25</b>	<b>23,100</b>

## 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 core public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's core public service and in senior management.

Equity Group	Benchmarks	% Total Employees as of Jan. 31
Women	50%	74.3%
Indigenous Peoples	16%	9.6%
Visible Minorities	13%	37%
Persons with Disabilities	9%	11.8%

## Position Summary by Career Stream

### Career Streams

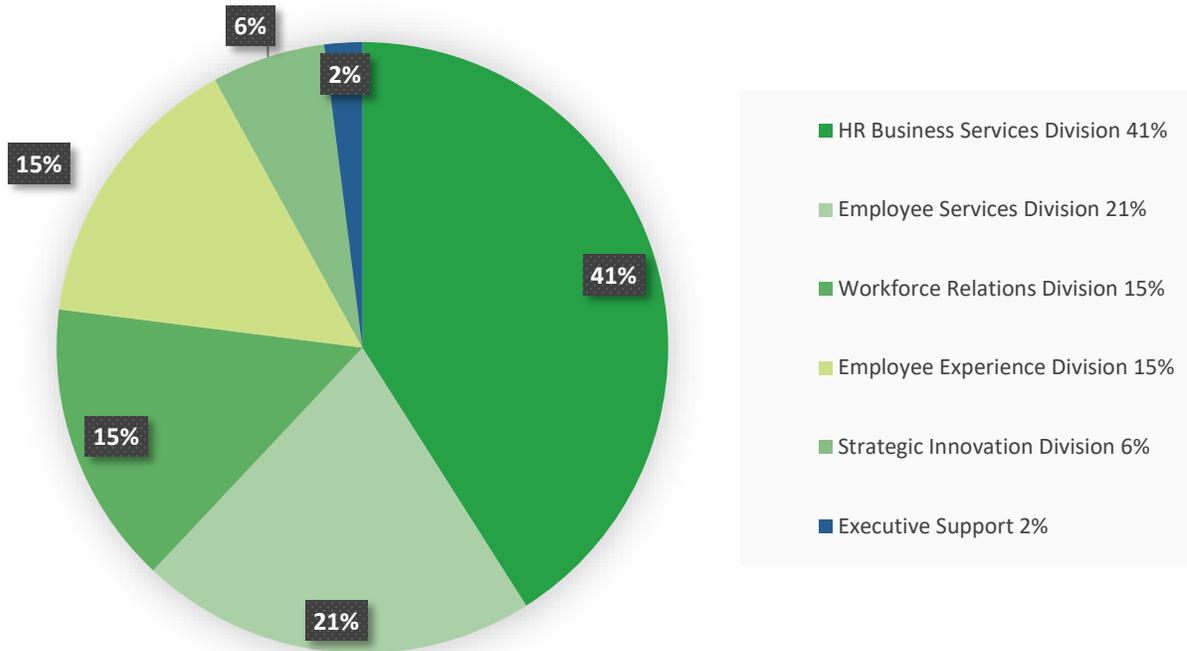
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have 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.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	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

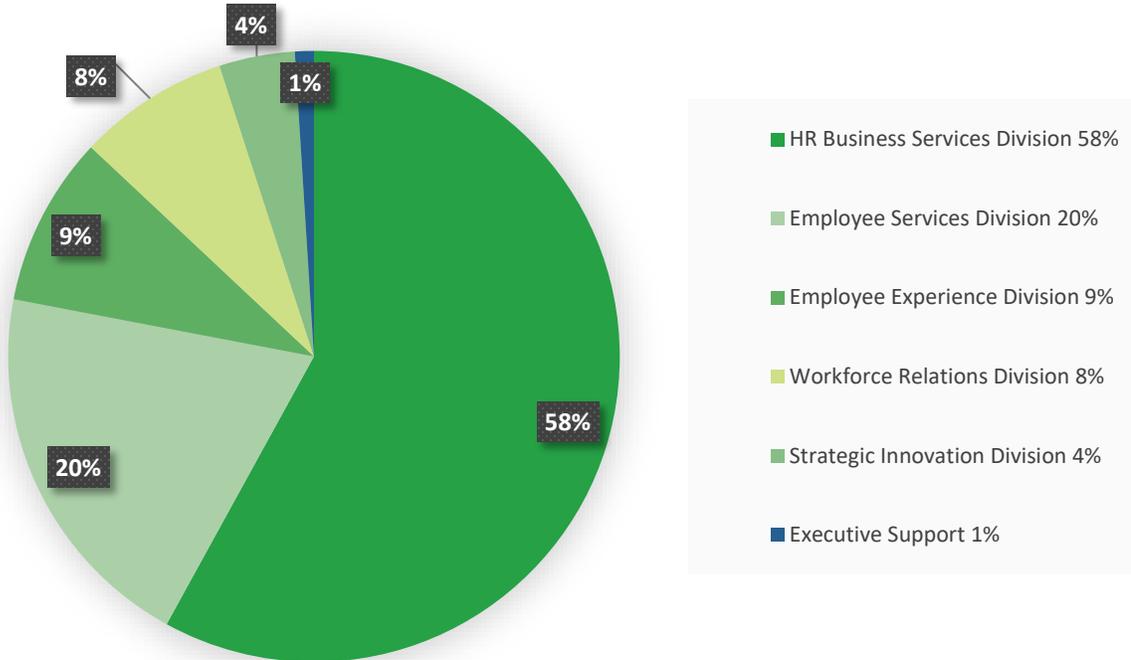
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Public Service Commission	13.00	1,634	21.00	2,018	124.50	10,592	232.75	7,602	<b>391.25</b>	<b>21,846</b>
<b>TOTAL</b>	13.00	1,634	21.00	2,018	124.50	10,592	232.75	7,602	<b>391.25</b>	<b>21,846</b>

Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	21,846
Employee Benefits	4,481
Other Costs and Benefits	146
Staff Turnover Allowance	(1,646)
<b>TOTAL</b>	<b>24,827</b>

**Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24**



**Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24**



# 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 Public Service Commission and advises government on strategic human resource management issues.

**Employee Services:** Provides pay and benefit services for government and the co-ordination of administrative services for the Public Service Commission, as well as responding to front-line inquiries regarding human resource and pay and benefits questions from government employees and the public.

**Human Resource Business Services:** Provides advice and support to government departments and agencies in the areas of recruitment and selection, employee and labour relations, learning and development, supportive employment and organizational design and development.

### Key Initiatives

- Continue to provide advice and support to government departments and agencies to support safe, respectful, diverse and inclusive workplaces, which includes strengthening recruitment practices that attract and retain employees from designated employment equity groups within Manitoba's core public service. Please see key initiatives under the department objectives "Build an inclusive and representative public service", "Advance Reconciliation", "Increase respect in the public service", and "Advance inclusion in our workplace" for more details on these initiatives.

**Strategy and Innovation:** Provides central co-ordination of Public Service Commission projects including strategic planning and change management, as well as government-wide workforce analytics and reporting, and the development and implementation of evidence-based workforce legislation and policies.

### Key Initiatives

- Continue to develop and promote government-wide workforce legislation, policies, programs and initiatives that foster a respectful, ethical, diverse, inclusive, and engaged public service. Please see key initiatives under the department objectives "Build an inclusive and representative public service", "Increase respect in the public service", and "Advance inclusion in our workplace" for more details on these initiatives.
- Continue to implement regular surveys with employees through the Employee Perspectives Program to gauge employee engagement and other factors of workplace satisfaction. Please see key initiatives under the department objectives "Build public service capacity to deliver on government's commitments", "Build an inclusive and representative public service", "Increase respect in the public service", "Improve the effectiveness and efficiency of our programs and services", "Build our capacity to deliver", "Strengthen respect in our workplace", and "Advance inclusion in our workplace" for more details on these initiatives.
- Review and update SAP reporting tools, and maintain the Talent Analytics Dashboards for each department to support evidence-based workforce planning. Please see the key initiative under the department objective "Improve the effectiveness and efficiency of our programs and services" for more details.

**Employee Experience:** Delivers targeted services to public servants that foster expected behaviours, develop skills and knowledge, promote well-being, and create inclusive and accessible workplaces where employees are equipped and supported to perform at their highest level.

## Key Initiatives:

- Continue to develop workforce policies, tools, training and processes to support capacity building of managers and employees to deliver on Manitoba government's priorities and improve outcomes for Manitobans. Please see key initiatives under the department objective "Build public service capacity to deliver on government's commitments" for more details on these initiatives. In addition, the PSC will continue to support the mental health and wellness of employees through the ongoing delivery of mental health and wellness training, and promoting mental health and wellness resources that supplement existing services and resources available through the Employee and Family Assistance Program.
- Advance communications, training and resources that support safe, respectful, diverse and inclusive workplaces within Manitoba's core public service. Please see key initiatives under the department objectives "Build an inclusive and representative public service" and "Increase respect in the public service" for more details on these initiatives.
- Continue to attract and retain Indigenous peoples within Manitoba's core public service, including strengthening and broadening reconciliation training for public servants in order to advance reconciliation in the workplace and to address the Truth and Reconciliation Commission of Canada's (TRC) Call to Action (CTA) 57. Please see key initiatives under the department objectives "Advance Reconciliation" for more details on these initiatives.

## Performance Measures

- 1.b. Percentage completion of the development of onboarding programs for new leaders and employees.
- 2.b. Percent completion of reconciliation training within the PSC.

**Workforce Relations Division:** Provides strategic employee and labour relations advice and support, negotiates and administers collective agreements on behalf of the Manitoba Government to foster positive and collaborative working relationships with unions, and administers the public service job classification program, employee benefit and total rewards programs.

## Key Initiatives

- Continue to develop workforce policies, tools, resources and processes to support capacity building of managers and employees. Please see key initiatives under the department objective "Build public service capacity to deliver on government's commitments" for more details on these initiatives. In addition, continue to provide workforce change support and strategic advice to government, including human resource staff and management, as well as conduct workshops for human resource staff and management on various labour relations topics.
- Continue to provide employee and labour relations services, as well as administer the government's job evaluation program. Please see key initiatives under the department objective "Build public service capacity to deliver on government's commitments", "Increase respect in the public service", and "Improve the effectiveness and efficiency of our programs and services" for more details on these initiatives.
- Continue to support better government and department financial planning and cash flows through improved forecasting of staffing and salary/benefit costs. Please see key initiative under the department objective "Balance the budget" for more details. The division also participates and conduct surveys on compensation and job evaluation matters with local and national employers, both in the private and public sectors to support enhancements to related functions within Manitoba's core public service.

## Performance Measures

- 5.a. Achieve a minimum target of 70% of job evaluation 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.

<b>Sub-appropriations</b>	<b>2023/24</b>		<b>2022/23</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Executive Support	<b>3.00</b>	<b>441</b>	3.00	441	
Employee Services Division	<b>80.00</b>	<b>5,928</b>	80.00	5,695	
HR Business Services Division	<b>227.75</b>	<b>11,551</b>	227.75	10,894	
Workforce Relations Division	<b>31.00</b>	<b>4,288</b>	29.00	3,745	
Employee Experience Division	<b>33.50</b>	<b>4,028</b>	32.50	3,812	
Strategic Innovation Division	<b>16.00</b>	<b>1,697</b>	16.00	1,619	
<b>TOTAL</b>	<b>391.25</b>	<b>27,933</b>	388.25	26,206	
<b>Expense by Type</b>					
Salaries and Employee Benefits	<b>391.25</b>	<b>24,827</b>	388.25	23,100	
Other Expenditures	-	<b>3,106</b>	-	3,106	
Grant Assistance	-	-	-	-	
<b>TOTAL</b>	<b>391.25</b>	<b>27,933</b>	388.25	26,206	

# Other Key Reporting

## Departmental Risk

### 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 while continuing 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**

**Activities taken to reduce / remove risk**

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Potential Consequence	The PSC is undergoing an organizational re-design of its structure in order to streamline operations, increase communication, and provide opportunities for training and development. This will result in several changes as the PSC continues to transition into a modern and innovative public service that provides better outcomes for Manitobans.
Likelihood	Given the extended nature and effects of the pandemic, there is a likelihood that increased demand for PSC's services, programs and initiatives will continue.
Impact	To keep meeting client needs, demands on the PSC continue to increase as departments rely more on human resource services.
Treatment Plan	PSC continues to work with departments to restructure all or parts of existing departments for several reasons, including changes resulting from cabinet shuffles and transformation initiatives.
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	The PSC organizational re-design is not an exercise to reduce the workforce. It is an effort to enhance service delivery by better aligning employees' skills, dedication and experience. There is increased demand for PSC to support redeployment of existing staff and hiring of new staff.

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# Appendices

## Appendix A – Statutory Responsibilities

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

# 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 Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

**Appropriation** – amount voted by the Legislature 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 Legislature 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.

**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)** – Includes core government and Crown organizations, 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.

**Ministry** – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

**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.

**Other Reporting Entities** – Entities in the GRE such as Crown organizations, 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. 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.