The Government of Tonga

SUMMARY CORPORATE PLAN
&
BUDGET
2019/2020 – 2021-2022

Office of the Public Service Commission

Vision: To be a trusted, respected and internationally reputed Public Service.

Mission: To deliver quality services with passion, integrity and efficiency in enabling platforms

Contents

List of Abbreviations

ADB	Asian Development Bank
AMP	Annual Management Plan
CP	Corporate Plan
CHRIS	Central Human Resources Information System
CEO	Chief Executive Officer
COP	Classification of Post
DFAT	Department of Foreign Affairs and Trade
FITA	Friendly Islands Teachers Association
FY	Financial Year
HIPO	High Potential
HMAS	His Majesty's Armed Forces
HR	Human Resources
HRM	Human Resources Management
IIP	Internal Implementation Plan
ICT	Information Communication Technology
JICA	Japan International Cooperation Agency
JPRM	Joint Policy Reform Matrix
LA	Legislative Assembly
LM	Line Ministry
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
MEL	Monitoring, Evaluation and Learning
MFAT	Ministry of Foreign Affairs and Trade
OHS	Occupational Health and Safety
PICPA	Pacific Islands Centre for Public Administration
PM	Prime Minister
PMS	Performance Management System
PSA	Public Service Association
PSC	Public Service Commission
RA	Remuneration Authority
SAMOA	Small Island Developing States Accelerated Modalities of Action
SDG	Sustainable Development Goals
TA	Technical Assistance
THOGMA	Tonga Heads of Government Ministries and Agencies
TNQAB	Tonga National Qualification and Accreditation Board
TSDF II	Tonga Strategic Development Framework
WB	World Bank
WD	Workforce Development

Foreword from the Prime Minister

I am pleased to submit this revised Corporate Plan 2019/20 – 2021/22.

The Public Service Commission and its Office remains committed to continued development of programs and initiatives to contribute towards the national impact of *"a progressive Tonga supporting a higher quality of life for all"* and to ensure that these programs and initiatives are in line with the national outcome pertaining to *"a more inclusive, sustainable and responsive good governance"*.

As a major contributor to the Political Institution Pillar, the enclosed Corporate Plan realigns the PSC Office priorities to highlight outputs that contribute to an efficient, effective, affordable, honest and transparent Public Service. In particular, it pays special attention to supporting the Government's priority agenda which include nine strategic priority areas which include Public Sector System Reform; Development of the Informal Sector; Combat and address the impacts of illicit Drugs; Improve Beautification program (roads and infrastructure development); Support Energy Sector; Digital Government Framework (E-Government); Health Non Communicable Diseases (NCD), Communicable Diseases (CDs) and Universal Health Coverage (UHC); Quality Education and Land Tenure System. It is expected that these strategic priority areas will contribute significantly towards the TSDF vision and objectives. The outputs incorporated herewith as such and key priority areas focus on continued improvement in individual and systems performance will contribute to ongoing public sector system reform so as to ensure a resilient and efficient public service.

As in previous years, the Commission's strategic intent for the Tonga Public Service endeavours to refocus efforts towards continued reform of the Public Service. A new **Vision was** established in 2017– **'To be a trusted, respected and internationally reputed Public Service'** with a **Mission** to **'deliver quality services with passion, integrity and efficiency using enabling platforms'**. This will be progressively achieved through existing and new reform initiatives and targeted outcomes that will ensure strengthen existing policies and legislative framework conducive to promoting good governance and an efficient and effective Public Service. This includes progressing the implementation of the new Remuneration structure and the Performance Development Framework for the public service; and corresponding reviews of the public service human resources, public service policies, Ministry performance and capability of the public service workforce. It will continue to work with CEOs and senior managers across the line ministries to steward these reforms in the next three years through development of their capabilities, changing the way agencies think, organise and operate through appropriate change platforms in human resources management matters, in addition to the Commission's work on setting policy and standards.

I am confident that through working together, we will achieve what is in the best interest of the Public Service and the People of Tonga.

Faka'apa'apa atu

Hon. Samuela 'Akilisi Pohiva
Prime Minister of Tonga

Message from Acting Chairman of the Commission

I am pleased to submit this revised Corporate Plan 2019/20 – 2021/22.

The previous plan has been able to sustain progress by delivering on key reform targets under the public sector reform particularly the management and oversight of the government performance management system and remuneration related activities, whilst ensuring Government service delivery remains effective following cyclone GITA.

The focus on the next three years is to progress and embed the results of the reforms in each year to provide the policy, legislative and human resources frameworks that are essential to projecting the Government of Tonga and its public service as a resilient, responsive, accountable and effectively governed machinery. In particular, it continues to work towards a reputation of being a trusted, respected, and internationally reputed Public Service through quality services and enabling platforms.

It will continue to strengthen its human resource and oversight functions through the implementation of the Public Service Workforce Framework that envisions in the next ten years a highly qualified, diligent and competent public service who thrive in a rewarding work environment; it will attempt to engender the trust and build confidence among Chief Executive Officers and employees through more HR devolution instruments; strategic engagement and conversations so as to manage the reforms in a productive and professional way; and will continue to engage with the Hon Prime Minister and members of Cabinet in policy advice and providing an impartial, apolitical and professional support to the running of government.

This plan continues to cement the working relations of the central agencies in national strategic planning and oversight by focusing on improving its data collection and analytics; and providing measures for systems improvement at various levels inclusive of utilising e-government digital platforms.

My best wishes for a successful 2019/2020 year.

Respectfully,

Simione Sefanaia
Acting Chairman of the Commission
Public Service Commission

1. MDA Corporate Plan Executive Summary

1.1. Mandate

Effective centre-of-Government institutions are essential in order for Government to deliver its mandate effectively, and the establishment of the Public Service Commission was one of the major initiatives of the Government's current Economic and Public-Sector Reform Programme. The Commission was set up on 1 July 2003 under the Public Service Act 2002, taking over the human resource management functions of the former Establishment Division of the Prime Minister's Office.

The PSC's mandate which covers 16 Ministries and 4 agencies is wide-ranging: the Public Service (Amendment) Act 2010 lists 20 functions, covering the development of HR employment policies, standards & practices, & oversight of their implementation; determination of the respective designations of employees, and other terms and conditions of employment, including the remuneration*;* the appointment, promotion & discipline of individual public servants; the resolution of disputes & grievances; and the policy for and oversight of public service performance, both institutional and individual. Restructures in 2018 have seen the Fisheries portfolio separated from the Ministry of Agriculture, Food and Forests and became a new Ministry on its own (2018); the Ministry of Commerce, Consumer, Trade, Investment and Labour renamed as the Ministry of Trade and Economic Development (2019) the national planning portfolio transferred from the Ministry of Finance to the Prime Minister's Office (2018). The position of Private Secretary to the King was also transferred to Schedule (2019) 2.

1.1.1. Legal Frameworks/ KEY LEGISLATIONS

PSC's mandate is established by the following key legislations:

i.   The Constitution of Tonga
ii.   Public Service Act 2002
iii. Public Service (Amendment) Act 2010, 2012,2014, 2016 & 2018
iv.   Public Service Policy 2010
v.   Public Service Instructions 2010 as amended
vi.   Public Service (Disciplinary Procedures) Regulations 2003;
vii. Public Service (Disciplinary Procedure) (Amendment) Regulations 2010;
viii. Public Service (Grievance and Dispute Procedures) Regulations 2006;
ix.   Public Service (Grievance and Dispute Procedures) (Amendment) Regulations 2010;
x.   Public Service Policy and Instructions 2010 as amended in 2013, and 2016;
xi.   Code of Ethics and Conduct 2010.
xii. Public Financial Management Act 2002
xiii. Treasury Instructions 2010
xiv. Public Procurement Regulations

Part 1: Government Ministries in the Public Service
1. Prime Minister's Office;
2. Ministry of Foreign Affairs
3. Ministry of Infrastructure
4. Ministry of Tourism;
5. Ministry of Lands and Natural Resources;
6. Ministry of Education and Training
7. Ministry of Health;
8. Ministry of Finance:
9. Ministry of Trade and Economic Development
10. Ministry of Internal Affairs;
11. Ministry of Public Enterprises;
12. Ministry of Justice;
13. Ministry of Revenue and Customs;
14. Department of Statistics;
15. Ministry of Agriculture, Food, Forests and Fisheries
16. Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Climate Change, Information and Communications.

Part 2: Government Agencies
1. Office of the Lord Chamberlain;
2. Palace Office;
3. Public Service Commission;
4. Attorney General's Office;

1.1.2. Policy framework - Tonga Strategic Development Framework II 2015 – 2025/SDGs/ POLICY DECISIONS & CONVENTIONS

The ten-year overarching policy framework for the Government – the Tonga Strategic Development Framework 2015 – 2025 (as with the Sustainable Development Goals 2015 - 2030) directs the current, medium and long term work of MDAs. As one of the central agencies of Government, the PSC's main contribution as a political pillar (Pillar 3) to the TSDF II national outcome, is **primarily on outcome D - for 'a more inclusive, sustainable and responsive good governance with law and order'** which is reflected in the PSC's corporate outcome of a 'more efficient, high performing, transparent and equitable public service' .

However, the PSC contributes at these levels (significant to partial) to these TSDF II organisational outcomes aligned with the SDG and SAMOA pathway goals which cut across the social and economic pillars.

Table 1. SDG/SAMOA Pathway & TSDF II Organisational outcomes and Government priorities relevant to PSC

SDG/SAMOA Pathway	TSDF II Organisational Outcome D More inclusive, sustainable, and responsive good governance	Government Priority 2019/2020	Level	Relevant PSC Output
SDG 16 *S7, S8*	*Organisational Outcome 3.1:* A more efficient, effective, affordable, honest and transparent Public Service, with a clear focus on priority needs, working both in the capital and across the rest of the country, with a strong commitment to improved performance and better able to deliver the required outputs of government to all people.	**Priority 1: Public Sector Reform**	**Significant**	**Outputs 1 - 6**
SDG 16 *S7, S8*	*Organisational Outcome 3.2:* Strengthened implementation and enforcement of law and order in a more inclusive, fair and transparent manner which helps resolve disputes, more effectively punishes and rehabilitates those who have broken the law, while supporting the population to go about their legitimate daily business without fear or favour from government.	**Priority 1: Public Sector Reform**	**Moderate**	**Outputs 1 - 6**
SDG 16 *S7, S8*	*Organisational Outcome 3.3:* Appropriate decentralization of government administration and services at all levels providing better scope for active, participatory and inclusive engagement with the wider public, so that local needs can be addressed more quickly and efficiently both in urban and rural areas.	**Priority 1: Public Sector Reform**	**Moderate**	**Outputs 1, 4, 5**
SDG 16 *S7, S8*	*Organisational Outcome 3.4:* Modern and appropriate constitution, laws and regulations, reflecting international standards of democratic processes and procedures for political institutions, providing an efficient and effective legal structure that provides inclusive access, human rights and the protections required for a higher quality of life, as well as supporting the development of the appropriate institutions required for a progressive Tonga in a peaceful, constructive and effective manner.	**Priority 1: Public Sector Reform**	**Partial**	**Outputs 1 - 6**
SDG 16 *S7, S8*	*Organisational Outcome 3.5:* Improved working relations and coordination between the Privy Council, Executive, Legislative and Judicial wings of government so that they work effectively together in support of the Tongan vision.	**Priority 1: Public Sector Reform**	**Partial**	**Outputs 1, 4**

SDG 16 *S7, S8*	*Organisational Outcome 3.6:* Improved collaboration and dialogue with our development partners to ensure that their support is consistent with our needs and in line with the international standards set out in various international Declarations and Accords.	**Priority 1: Public Sector Reform**	**Partial**	Outputs 1 - 6
SDG 16 *S7, S8*	*Organisational outcome 4.3* More reliable, safe and affordable information and communications technology (ICT) used in more innovative and inclusive ways (Under Pillar 4 - 'Infrastructure and Technology input')	**Priority 1: Public Sector Reform**	**Partial**	Outputs 1, 4
SDG 16 *S7, S8*	*Organisational Outcome 2.4:* Improved educational and training which encourages life-long learning of both academic and vocational knowledge by all people, so better equipping us to make active use of the opportunities in the community, the domestic economy, and overseas. (Under Pillar 2: Social Institutions)	**Priority 1: Public Sector Reform** **Priority V: Quality Education**	**Moderate**	Output 2

1.2. Stakeholders

The Public Service Commission serves as a central agency that provides human resource services to 20 MDAs. As such, our main customers are the 20 MDAs with oversight from Cabinet. However, with oversight on the Public Service performance management, the PSC has to work with 6 Schedule 2 Ministries (Police, Fire, HMAS, Audit, Ombudsman, Prisons).

Table 2. Stakeholder's relationship with PSC

Stakeholder	Customer of [PSC]	Supplier to [PSC]	Partner with [PSC]	Oversight of [PSC]
Cabinet	Advice, Recommendations, Information	Decisions	Operating Effectiveness of Government	Direction
LA	Advice, Recommendations, Information	Decisions, Legislation	Operating Effectiveness of Government	Direction
MDAs	Direction, Advice, Guidance, Instructions, Services, Information	Services Information/Reports	Operating Effectiveness of Government	
Public Service Tribunal	Information	Decisions	Government Effectiveness	Employee rights, Disputes and Grievances.
Public Enterprises	Advice Information	Services	Operating Effectiveness of Government	
Employee association (Public Service Association (PSA), Friendly Island Teachers Association (FITA), Nurses & Doctors Association)	Advice, Guidance, Information	Services Information/Reports	Operating Effectiveness of Government, employment conditions.	Employee rights, Disputes and Grievances.
Businesses	Advice, Guidance, Information	Commercial Goods, Services, Fees, Charges	Support of the TSDF, Economic Development	

NSA, CSO, Churches	Advice, Guidance, Services, Information			
General Public	Advice, Guidance, Instructions, Services, Information			Grievances Petition
Development Partners	Advice, Guidance, Instructions, Services, Information	Development Assistance and Advice	Delivery of Aid Funded Programs – Public sector reform – PMS and Remuneration ; HR/ICT reforms	Oversight of use of Development Funds, General Performance Management

1.3.   PSC Result Map

Figure 1

TSDF II National Impact - A progressive Tonga supporting higher quality of life for all the people

TSDF II National Outcome
More inclusive, sustainable and responsive good governance with law and order

TSDF II Organizational (Public Service Commission) Outcome
A more efficient, effective, affordable, honest and transparent Public Service

VISION
To be a trusted, respected and internationally reputed Public Service

MISSION
To deliver quality services with passion, integrity and efficiency in enabling platforms

SDGs 2030 & SAMOA Pathway (S)
S4: Quality education
S5: Capacity building
S6: Gender equality & women development
S7: Promoting peaceful society and community
S8: Data and statistics
SDG Goal 5: Achieve gender equality and empower all women and girls
SDG Goal 16A: Promote peaceful & inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

PSC (MDA) External Outputs

Leadership, Policy, Strategic Foresight, Corporate governance
Output 1:
Efficient, ethical, responsive and high quality service to the Commissioners, Prime Minister, Cabinet and PSC staff

Workforce Development
Output 2:
Increased pool of competent, disciplined & qualified public service employees in key managerial and technical areas to improve efficiency and effectiveness of service delivery

Performance Development
Output 3:
Performance Based Systems established for developing, managing and improvement of Public Service Performance.

Human Resource Management (HRM)
Output 4:
An effective HR Management System is implemented with phased delegation in functions to line Ministries

Oversight
Output 5:
Clear mechanisms and improved data collection to monitor, review and strengthen core functions, coordination and service delivery across the government machinery.

Remuneration
Output 6:
A fair, equitable, affordable and justifiable remuneration framework to attract, retain, and motivate public servants is established.

1.1.	Public Service Commissioners functions (CEO Recruitment, Disciplinary)
1.2.	Policy development Strategic foresight, and resource mobilization
1.3.	Corporate Oversight
1.4.	ICT

2.1	Workforce Development strategy
2.2	Implementation of Public service Workforce Training Plan
2.3	Career committees
2.4	Training coordination and recognition of qualifications

3.1	Performance coaching and mentoring – Support for MDAs Performance Improvement Plans
3.2	Performance Monitoring & Evaluation of MDAs Performance Improvement plans
3.3	Performance Moderation & Quality Check (Schedule I and Schedule II)
3.4	System improvement initiatives

4.1	Commission Support & HR Services
4.2	External Support Services to Line Ministries
4.3	HR Devolution
4.4	Contracts Management

5.1	Systems (MDAs) Monitoring and Evaluation and Learning
5.2	MDAs Organizational Review
5.3	Monitoring Public Service Staffing Cost
5.4	Stakeholder Communication & Engagement

6.1	New Public Service Classification of Post
6.2	New Public Service Competency Framework
6.3	Job Sizing, Re-evaluation, Reconciliation and benchmarking of positions/banding
6.4	Public Service Rewards and Incentives
6.5	External Review of the new Remuneration Structure

Internal Outputs –Administration, Corporate Services, Internal ICT – CHRIS system (External)

1.4. SDGs/Regional Frameworks

The PSC corporate plan contributes to some Sustainable Development Goals 2030, and 4 SAMOA pathway goals in the following specific areas:

Table 3. PSC Contribution to SDG and SAMOA pathway goals

SDG Goal	SAMOA Pathway	Target	Indicator	Comments
Goal 4 Quality Education	**S4 Education** **S5** Capacity Building	**SDG 4b** (Scholarships)	**4.b.1** Volume of official development assistance flows for scholarships by sector and type of study	PSC public service workforce Output 2 – developing workforce capability Annual training needs analysis inform scholarship allocation
Goal 5. Achieve gender equality and empower all women and girls	**S6** Gender equality & women development	**SDG Target 5.1** End all forms of discrimination against all women and girls everywhere	**Indicator** 5.1.1 Whether legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex	Refer to PSC Output 1, 4 on gender mainstreaming work for the Public Service for the plan period regarding the Public Service instructions
		SDG Target 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	**Indicator** 5.5.2 Proportion of women in managerial positions	Refer to PSC Output 1, 2, 4 Currently reporting on 5.5.2, to deputy CEO level for the public service. Will include those at supervisory level.
Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	**S7** Promoting peaceful society and safe community **S8** Data and statistics	**SDG Target 16.6** Develop effective, accountable and transparent institutions at all levels	**Indicator** 16.6.2 Proportion of the population satisfied with their last experience of public services	Refer to PSC Output 5 First Public Service survey completed in Dec 2018 with baseline results by June 2019
	S8 Data and statistics	**SDG Target 16.7** Ensure responsive, inclusive, participatory and representative decision-making at all levels	**Indicators** 16.7.1 Proportions of positions (by sex, age, persons with disabilities and population groups) in public service, compared to national distributions	Refer to PSC Output 1. Output 5 National Disability survey completed in Dec 2018 will provide data for the public service. Analysis on Women, disabilities and outer islands will be included in next reporting

1.4.1 TSDF Impacts and Outcomes Supported by MDA Outputs

The PSC contributes to the 'national outcome' of the TSDF II which is a

A more inclusive, sustainable and responsive good-governance with law and order

Through the TSDF II 'organisational output' for the PSC which is:

A more efficient, effective, affordable, honest and transparent Public Service, with a clear focus on priority needs, working both in the capital and across the rest of the country, with a strong commitment to improved performance and better able to deliver the required outputs of government to all people

Specifically for the current and next financial year, the outputs contribution to the TSDF ranges from significant to partial in other ways as highlighted in preceding sections 1.2.1 to 1.4. They cut across the social and economic pillars and priority Government agenda but primarily in the area of Good Governance under the Public Sector System Reform priority no. I, priority no. VI (Digital Government Framework) and VIII (Quality Education) as listed below.

1.4.2 Government Priority Agenda – FY2019/20 – FY2021/22

The Government priority agenda are:
I. Public Sector System Reform
II. Development of the Informal Sector
III. Combat and address the impacts of illicit Drugs
IV. Improve Beautification program (Road & Infrastructure development)
V. Support Energy Sector
VI. Digital Government Framework (E-government)
VII. Health (NCDs & CDs and Universal Health Coverage)
VIII. Quality Education
IX. Land Tenure System

PSC plays a critical role in supporting efficient and effective service delivery of responsible MDAs to maximise the likely benefits to be gained for the people of Tonga from investments in all of the above priority areas.

1.4.3 Government Budget Strategy 2019/2020 - 2021/2020

The budget strategy 2019/2020 – 2021/2022 specifically focuses on the Government priority areas in the sectors as per above. Strategies specifically relevant to the Commission is on the **Public Sector System Reform** (no.1) which includes the following areas:

➢ **1.1.5 Good Governance (SF 1: Public Sector System Reform)**
➢ **1.1.5.2 Improve leadership and policy advice**
➢ *1.1.5.3* **Improve mutual communication between Ministers and his staff**
➢ *1.1.5.4 Revamped Public Service Classification of Posts (COP) or Occupational List and a new Public Service Competency Framework)*
➢ **1.1.5.5 Improved Systems wide performance through performance improvement initiatives**
➢ **1.1.5.6 Human resource management devolution framework piloted and upscaled**

Specifically, the Commission, through contribution in the public sector working group as well as its own work program on Workforce Development, Human Resource Management, Remuneration, Performance management and Oversight will contribute to Good Governance priorities under the Public Sector System Reform, some of which are under the existing Joint Policy Reform Matrix (JPRM

- remuneration, performance management system – PMS). The latest JPRM talks identified follow up areas that will also further contribute to fiscal sustainability. These are the Public Service COP and the Competency Framework, Performance Improvement initiatives and devolution of some Human resources functions of the Commission. Specifically, this means ongoing improvement to existing performance management of staff, the management of vacancies in the public service; and the management of expenditure through active monitoring of remuneration, overtime and staffing costs. These will contribute to fiscal sustainability of maintaining the wage bill at 53% or less, as well as efficient utilisation of resources for better results.

In general, PSC stands to promote and provide an enabling and stable work environment that reflects sound accountability and good governance principles in order to speed up recovery and strengthen resilience of the public service to serve Tongans; contribute to ensuring macroeconomic stability through prudent management of the fiscal anchors; and support the efficient and effective delivery of services to support other policy priorities of Government (e.g. climate change and measures to address drugs, NCDs, and quality education).

1.4.4   Sector Plans, Regional & Community Development

The PSC's overall organisational output is aligned with the overall goals of Government to deliver an apolitical, highly efficient, transparent and accountable government machinery in its services to the people. It promotes and advocates **good governance principles** by strongly supporting various sectorial plans through stewardship and oversight of their employees in their performance, conduct and implementation of their plans. It is also planned that by 2021, a **public administration sector plan** would be developed to strengthen the TSDF II's outcomes and impacts, especially in progressing and coordinating current 'whole of government' approach for **greater efficiency, value for money and accountability.**

2   Ministry Overview

2.1 PSC Outputs - Priority and Ongoing Outputs

The schematic diagram (**Figure 1**) and Results Logframe (**Annex 2**) provide a strategic overview of the Office of the Commission's corporate plan 2019/2020 – 2021/2022 FY from a results perspective. It has an **overarching goal** (high level outcome) of '*a more efficient, high performing, transparent and equitable public service'* which contributes to a **national outcome** of '*more inclusive, sustainable and responsive good governance'*. This national outcome, will be specifically achieved through PSC's **Vision and Mission**; *to become a trusted, respected, and internationally reputed Public Service* (Vision*); through quality services delivered with passion, integrity, and efficiency using enabling platforms* (Mission). This, *inter alia*, becomes the means to achieving the intended **national impact** of **'***A progressive Tonga supporting higher quality of life for all the people'* (TSDFII).

The six divisions of the PSC will work COLLECTIVELY to achieve the following priority areas for the next three years:

1. Revamped Public Service Classification of Posts (COP) or Occupational List and a new Public Service Competency Framework
2. Improved Systems wide performance across MDAs through performance improvement initiatives (flowcharting/cascading, tools/templates)
3. Pilot and upscaling of a new Human Resource Management Devolution framework
4. Strengthened policy and procedural guidance and management
5. Talent and Leadership Development through proactive workforce analysis and planning
6. Public Sector Administration Plan

Table 3. Priority Outputs & KPIs

3 Years Priority Outputs	KPIs
1. Revamped Public Service Classification of Posts (COP) or Occupational List and a new Public Service Competency Framework)	Revamped Classification of Posts operational New Competency framework operational
2. Improved Systems wide performance through performance improvement initiatives	Improved MDA output, budget and PMS performance (efficiency)
3. Human resource management devolution framework piloted and upscaled	HR ME Framework Devolution pilot reports/implementation reports
4. Strengthened policy and procedural guidance	Stakeholders/citizens satisfaction, Inclusive measures (gender)
5. Talent and Leadership Development	
6. Public Sector Administration Plan	Annual Workforce/HR capability report Public Sector Administration Plan approved by Cabinet

These priorities specifically target **improvement in the wider public service system** (across MDAs) in terms of efficiency, responsiveness, cost effectiveness, quality of service delivery and customer care in the medium term. These also include clarity in functions and processes. Progress and improvement will be tracked by improved monitoring, evaluation, learning and communication of PSC results to stakeholders.

2.2 Divisional Outputs in detail Ministry Outputs Grouped into Divisions/Sub-Programs and Programs

There are six (6) external outputs aligned with PSC's strategic functions which contribute to the PSC's high level outcomes as follows:

Table 4. Divisional Outputs

| Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division(s)
Program 1: Leadership, Policy, Strategic Foresight, Corporate governance Program	**Output 1:** Efficient, ethical, responsive and high quality service to the Commissioners, Prime Minister, Cabinet and to MDAs	1.1. Public Service Commissioners functions. 1.2. Policy development, Strategic foresight and resource mobilization 1.3. Corporate Oversight & Services 1.4. ICT	**Leadership (Lead)** **Human Resource Management**
Program 2: Workforce Development	**Output2:** Increased pool of competent, disciplined and qualified Public Service staff in key managerial and technical areas to improve efficiency and effectiveness of service delivery	2.1 Workforce Development strategy 2.2 Public service Workforce Training Plan 2.3 Career committees 2.4 Improved Training coordination and recognition of qualifications	**Workforce Development (Lead)** **Leadership**
Program 3: Performance Development	**Output 3:** Performance Based Systems established for developing, managing and improvement of Public Service Performance.	3.1 Performance Coaching and Mentoring 3.2 Monitoring & Evaluation of MDAs PMS Implementation 3.3 Performance Moderation & Quality 3.4 Systems Improvement initiatives	**Performance Development (Lead)** **Leadership Remuneration**

			Human Resources Management
Program 4: Human Resource Management	**Output 4:** An effective HR Management System is implemented with phased delegation in functions to line Ministries	4.1 Commission Support and HR Services 4.2 External support services to Line Ministries 4.3 HR devolution 4.4 Support for Grievances & Tribunals 4.5 Contracts Management	**Human Resource Management (Lead)** **Leadership** **Workforce Development** **Remuneration**
Program 5: Oversight	Monitoring, Evaluation and Learning systems established to monitor, manage and strengthen service delivery, staff costs across government	5.1 Systems (MDAs) Monitoring and Evaluation and Learning 5.2 : MDAs Organizational Review 5.3. Monitoring Public Service Staffing Cost 5.4: Stakeholder Communication & Engagement	**Oversight (Lead)** **All other divisions**
Program 6: Remuneration	Output 6: A fair, equitable and affordable remuneration and incentive framework to attract, retain, and motivate public servants is established.	6.1 Revamped Public Service Classification of Post 6.2 New Public Service Competency Framework 6.3 Job Sizing and Re-evaluation of positions 6.4 Public Service Rewards and Incentives 6.5 External Review of the new Remuneration Structure	**Remuneration (Lead)** **Human Resource Management**

EXPLANATORY NOTES:
The six corporate results include an enabling output focused internally on strengthening the Commission's corporate services to facilitate and support the delivery of the external outputs. The priority outputs are discussed in detail under Section 2.3 on planned major reforms.

2.3 PSC Organisational structure

Figure 1. PSC Organisational Structure
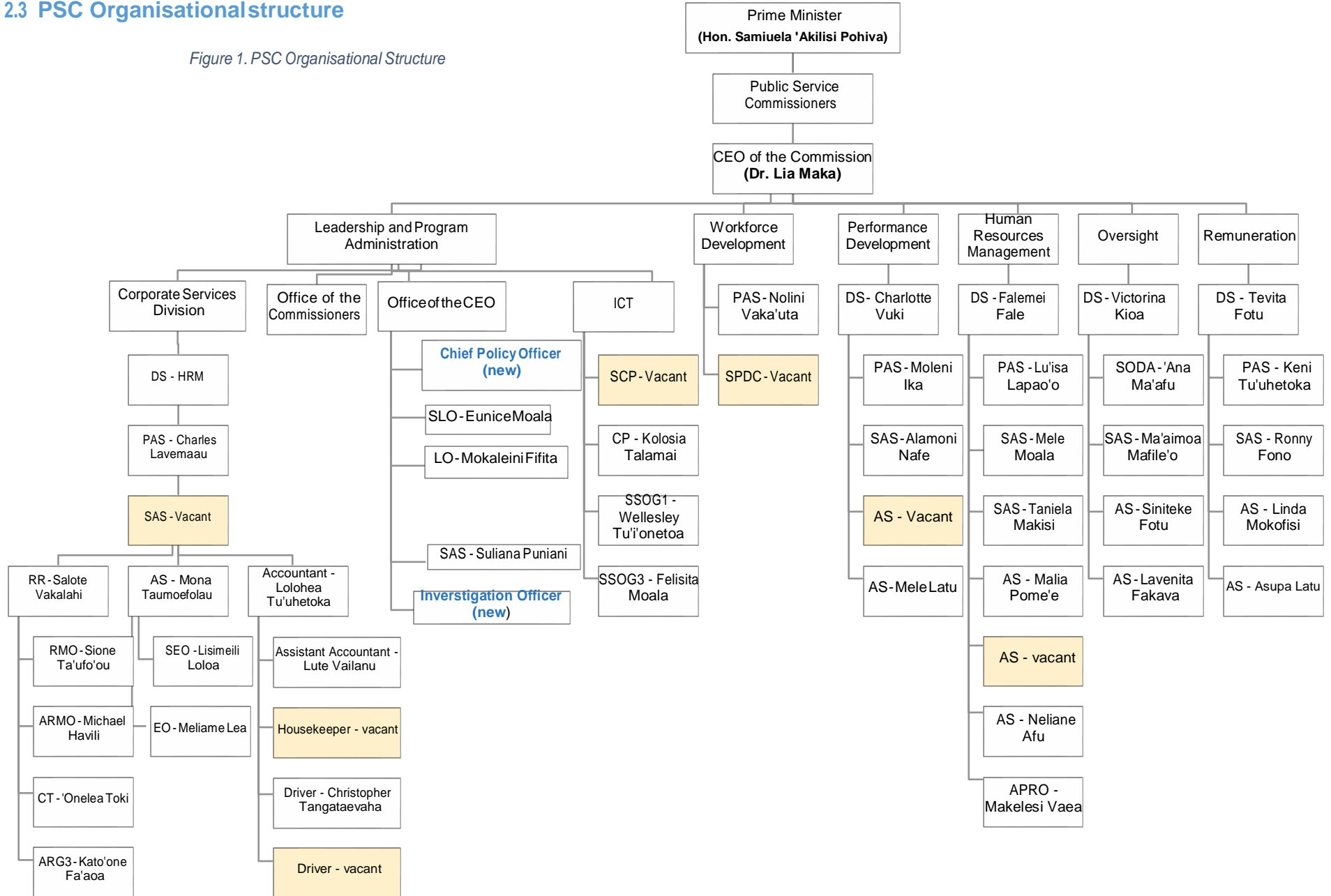
2.4   Summary of MDA Planned Major Reforms

The TSDF calls for a 'more results oriented, a more efficient and effective public service' which requires ongoing reform programs on the central functions of government. The new remuneration framework, stronger financial management and staff performance management systems are part of these reforms; two of which PSC takes a lead in. Ongoing work to consolidate these reform areas are needed as follows:

i)   A revamped Public Service Classification of Posts and new Competency Framework
The existing COP has never been reviewed and several decades old. This new salary structure urgently calls for a new Competency Framework for the public service. Work has progressed on the remuneration framework with some positions benchmarks established. However, challenges remain because job designations and job family clusters need URGENT review. To complete this smoothly, the initial scoping of the classification of posts undertaken by the ADB needs to be completed as a matter of priority and a new Competency Framework for the public service must be addressed in this plan period. These are also requisites for the planned pilot HR devolution.

The challenges in implementing the new salary structure will be significantly addressed once the COP is updated; and a Competency Framework for the public service is developed. The initial review for the COP is to be completed by June 2019 but further work to finalise must be carried out in this plan period including completing a new Competency Framework which require **expert assistance (TA)** which we hope to be provided under the Tonga multi-partner reform agreement for the next three years.

ii)   Piloting the Human Resource Delegation Framework
Currently, HR service to Ministries is still highly centralised. The Commission has approved the HRM devolution framework in 2018/2019 and this needs to be piloted in this plan period as a new initiative. This provides further delegation to Ministries in certain HR responsibilities to free the Commission to deepen its oversight and policy guidance role. Substantive awareness, and capacity building during the pilot will be conducted this year which call for increased training and awareness activities. **External expert assistance** (TA) would be needed to support the implementation of this delegation process under the multi-partner reform program.

This planned devolution is an indication of increasing trust of the capability of CEOs and Ministries to manage their affairs, relieving the Commission to carry out more policy oversight and standard setting duties. A more efficient public service is the goal.

iii)   Performance Improvement <u>initiative</u> - Cascading and flowcharting the Annual Management Plans to individual staff plans; Targeted CEO performance support
We are on the third year of the PMS, and there are ongoing fine tunings to be made from lessons learnt to clearly translate individual staff performance into overall organisational performance. A performance oriented culture is becoming evident in the widespread acceptance of the PMS across MDAs as a tool to improve performance.

This is a <u>major initiative</u> to improve systems wide performance. The initial scoping has been completed and the official launch of the program was followed by an internal pilot by the PSC Office based on the initial phase. The focus for this year is to clarify the linkages of the Annual Management Plan to the individual staff plans so that performance outputs (PMS) are clearly linked to the Ministry outputs. This will require **specific and substantial support to MDAs** in improving systems and processes (e.g. flowcharting and cascading their AMPs to divisional and employee outputs) and **may require external TA, and additional resources to share good practices, and** commitment from MDAs.

iv)   Talent and Leadership Development

Proactive workforce analysis, planning and professional development of talent and leaders will continue with significant coaching and training investment to manage change, guide and mentor appropriate attitudes and behaviours and to instil/cultivate a spirit of service, professionalism, and leadership. New to this plan are leadership trainings across the MDAs through the **Mind Education lectures** that will be run by the Korean International Youth Fellowship Group as supported by the Prime Minister, and through proposed development support from the New Zealand and Australian government as this will **include Schedule 2** employees as called for under the **public sector reform priority 1.1.5.2**.

The **Mind Education lectures** that will be run by the Korean International Youth Fellowship Group will be offered in two blocks across the public service with local costs including accommodation to be borne by the PSC.

In addition to leadership development, there would be targeted support to CEOs. Improving systems wide performance starts with the CEOs. Lessons learnt from the second performance management cycle of CEOs and public employees (2016/2017) call for better, direct, and ongoing support to CEOs and supervisors; **and improved relationship with their Ministers (public sector reform 1.1.5.3)**. This requires **ongoing technical assistance (TA)** to strengthen CEO performance management as well as mechanisms to improve engagement with Ministers in the delivery of whole of government accountabilities and their respective business results. There was no funding available for the position of Assistant Commissioner requested in the 2018/2019 period and expert input to the process was made through external TA.

v)   Addressing Policy gaps to improve procedural efficiency and good governance

Inefficiencies due to unclear processes and lack of clear mechanism to address conduct and integrity issues for the public service call for specific instructions to guide matters to do with fraud, abuse of office, integrity and performance matters. This requires a new **very senior policy position** as well as a **new investigator position** to investigate disputes and grievances cases so as to free the legal officer for litigation and tribunal matters. There has been an increase in breaches of the public service code of conduct over the last years – some to do with fraud, abuse of office, and other offences. The lack of specific guidance and instructions in certain areas of the **Public Service Code of Conduct** work against a more efficient, fair and accountable process. The focus this year will be developing guidance on

    i)   fraud,
    ii)   conflict of interest,
    iii) gender mainstreaming, and
    iv)   Sexual harassment in the public service.

For this to be achieved, a **new position of Chief Policy Adviser** is urgently required as well as an **Investigator** as the current legal position is heavily engaged in litigation and legal needs of the Commission.

vi)   Development of a Public Sector Administration Plan

This plan signals the need to have an overarching public sector administration plan to help consolidate, support and monitor progress of sectorial plans and whole of government priorities. **External assistance (TA)** is needed for this to be completed by 2021/2022 as it will strengthen the TSDF II's outcomes and impacts, especially in progressing current 'whole of government' approach for **greater efficiency, value for money and accountability.**

Progressing work on ME and data analysis

Ongoing *data collection, compilation, and analytics* through surveys, data computation and analysis will be made and with additional attention to disaggregated data and qualitative information to inform and track workforce development, organisational results, progress and decision making. This will progress the holistic, integrated monitoring and evaluation process already carried out by PSC (collectively but led by the Oversight, Human Resource Management and Workforce programs) to improve (MDA) **systems** (organisational) performance which includes monitoring MDAs performance improvement plans; and their HR, budgetary, and financial performance. The work on improving workforce data and analysis will see improvement in reporting the public service workforce data, and a consolidated public service HR reporting system.

Digital Transformation

Work on automating our HR workflow will continue to support the HR devolution work. Significant volume of work at the PSC is done manually leading to delayed responses to MDAs. However, progress has been made in this financial year with all current employee files now fully digitised. Automation of internal HR workflow will be completed by 2019 but in anticipation of the E-Government platforms, that some of the HR functions can be fully automated across the MDAs once a HR module has been identified that will align with current Finance payroll system. MDAs will see in the medium term, greater efficiency in service delivery.

2.4.1 Reasons for Major Changes in Recurrent Budget Allocations

The recurrent budget from 2018/2019 is $2,092800. The proposed 2019/2020 budget is 2,080,600. This is a decrease of $12,200 (0.6%) due to the removal of internet and telecommunications costs; and reduction in wages. However, there are still urgent needs in this plan that are not being addressed in this budget. These are **two new critical positions** urgently required to fast track the attainment of measures for efficiency, value for money and good governance in the public service

The **two critical posts** are essential for the successful progressing of this Plan's outputs which should contribute to the Government priorities of accountable good governance. Costs to these two (2) new posts are **$49,730.00**.

- Two (2) of the positions (Chief Policy Adviser, Investigator) are for the urgent and demanding policy work of the Commission which have been slowed by gaps in our existing provisions that increased inefficiencies and costs to Government due to fraud and abuse of office cases.

We are **retaining 5 unestablished staff** to help with the increased monitoring activities (surveys) planned for the 2019 – 2022 period as these staff's input has been the reason that the files digitisation process has been completed for current public service employees.

1. PSC rental costs at Tungi Colonnade

Rental costs for the 2019/2020 year are $132,700 and remains the same**.** As yet, there is no firmed up plans on renovation and reconstruction work for the PSC premises.

2. New Vehicle

This proposal is to buy a new vehicle for the PSC Office. For the last two years, the PSC has tried to dispose the ten plus years grey shuttle and the ten (10) year old PRADO vans. Now the other shuttle had some slight damage to its windscreen from GITA and is now subject to continuous service/repair (high maintenance costs) and so PSC does not have a fit vehicle for its runs except for the CEO vehicle.

It should be noted that any increase and potential variance related to PMS payment for the 2018/2019 period is not reflected in this budget.

3   PSC Budget and Staffing

b: budget; p: provisional; r: revised; b2 and b3 initial budgets for two outer years of three (3) year budget

Figure 2. Budget by Recurrent, Development and item (cash & inkind)

Budget ($m)	2018/19	2019/20 b1	2020/21 b2	2021/2022 b3
Expenditure/Payments	**2,189,219**	**2,151,019**	**2,151,019**	**2,151,019**
Established Staff (10xx)	1,338,600	1,352,600	1,352,600	1,352,600
Unestablished Staff (11xx)	30,000	20,700	20,700	20,700
Travel, Communication (12xx)	136,100	102,700	102,700	102,700
Maintenance, Operations (13xx)	47,123	33,973	33,973	33,973
Purchase Goods Services (14xx)	533,700	567,400	567,400	567,400
Grants and Transfer (15xx)	3000	3,000	3,000	3,000
Assets (20xx)	100,696	70646	70646	70646
Recurrent Payments	**2,092,800**	**2,080,600**	**2,080,600**	**2,080,600**
Established Staff (10xx)	1,338,600	1,352,600	1,352,600	1,352,600
Unestablished Staff (11xx)	30,000	20,700	20,700	20,700
Travel, Communication (12xx)	136,100	102,700	102,700	102,700
Maintenance, Operations (13xx)	30,300	24,600	24,600	24,600
Purchase Goods Services (14xx)	533,700	567,400	567,400	567,400
Grants and Transfer (15xx)	3000	3,000	3,000	3,000
Assets (20xx)	21,100	9,600	9,600	9,600
Development Expenditure	**96,419**	**70,419**	**70,419**	**70,419**
Maintenance, Operations (13xx)	16,823	9,373	9,373	9,373
Purchase Goods Services (14xx)	0	0	0	0
Assets (20xx)	79,596	61,046	61,046	61,046

Figure 3. PSC Total Staff by Key Category

Category	2017/18b	2018/19b2	2019/20b3	2020/21b4	2021/2022b5
Established staff					
Executive Staff (Band C to H)	5	5	5	5	5
Professional Staff (Band I to L)	30	31	30	30	30
Other Staff (Band M to S)	13	13	13	13	13
Total Established Staff	45	49	48	48	48
Unestablished staff	4	6	5	5	5
Total Staff	49	55	53	53	53
Total Recurrent Ministry Costs	**1,840,200**	**2,092,800**	**2,269,783**	**2,269,783**	**2,269,783**

4   PSC Programs and their Subprograms

4.1   Program 1: Leadership, Policy, Strategic Foresight, Corporate Governance

Division(s)/Subprograms Responsible
The Leadership, Policy, Strategic Foresight and Corporate Governance section is managed by the Commissioners and the CEO of the PSC Office who provide strategic HR policy advice to the Prime Minister as the administrator of the Public Service Act. The CEO leads and manages the implementation of programs within the PSC office and also external services to line Ministries.

Major Customers
The major customers are the Hon. Prime Minister, Cabinet, CEOs and line Ministries

Program Output
This program output is

> *'to provide efficient, ethical, responsive, quality high performing services to the Commissioners, PM, Cabinet and to whole of government'.*

The outputs include;

Outputs	Budget Strategy	Level
1.1: Fair, transparent and equitable decisions -1.1.1 Commission decisions 1.1.2 Annual reporting complied with - 1.1.3 Provision of strategic policy advice and reporting by the Public Service Commissioners -1.1.6 CEO recruitment -1.1.7CEO performance management **1.2 Policy development, Strategic Foresight and resource mobilization:** -1.2.2 Policy gaps 1.2.3 JPRM progress reports 1.2.4 Customer relations 1.2.5 Resource mobilisation **1.3 Corporate Governance** 1.3.1 Strategic & annual management planning 1.3.2 staffing and recruitment 1.3.3 Fixed Asset 1.3.4 Audits 1.3.5 Financial management 1.3.6 Budget transfer 1.3.7 Procurement 1.3.8 Development funds 1.3.9 record management **1.4 ICT Services for internal efficiency** 1.4.1 internal HR workflow (CHRIS etc) 1.4.2 network infrastructure 1.4.3 database management 1.4.4 payroll reconciliation	*1.1.5 Good Governance (SF 1: Public Sector System Reform)* *1.1.5.2 Improve leadership and policy advice* *1.1.5.3 Improve mutual communication between Ministers and his staff*	**Significant**

Results are discussed in detail in the annual management plan.

4.1.1 Sub Output 1: Office of the Commissioners and Office of the CEO

Public Service Commission Corporate Plan 2019/2020		Related KPI	Baseline	Target			Budget for 2019/20	SDG TARGETS #	INDICATOR #
Output	**Planned Activities**		2018/19	2019/20	2020/21	2021/22			
1.1 Public Service Commissioners functions: That the Public Service Commission effectively carries out its statutory function in a fair, impartial and efficient manner to all public servants	1.1.1 Cases with decisions	% of Decisions issued	80%	85%	90%	90%	10%	5.1	16.6.2 16.7.1
		%. of resolved grievances/ disputes against Commission Decision	3 : 1	3:1	3:1	3:1			
	1.1.2 Annual Reports are provided by the end of Sept each year.	Annual Report submitted as scheduled	1	1	1	1			
	1.1.3 High level policy and apolitical advice to the Prime Minister	Percentage of policy and apolitical advice to the PM	80%	80%	90%	90%			
	1.1.4 CEO satisfaction with Commissioners supervision	% of CEOs satisfaction	0	60%	70%	70%			
	1.1.5 Policy submissions from Cabinet approved/noted	% of policy submitted to Cabinet approved	70%	80%	80%	90%			
	1.1.6 CEO recruitment on target – vacancies filled as appropriate	% of CEO recruitment filled	60%	100%	100%	100%			
	1.1.7 CEO performance assessment which meets expectations (baseline from 2016/17 PMS)	Annual CEO performance results endorsed by Cabinet	16	16	18	18			
1.2 Policy development, Strategic Foresight and resource mobilization:	1.2.1 Adoption of Code of Conduct instructions by Hon PM and Cabinet	Cabinet approval of the code.	1	1	1	1	13%	16.6 16.7	6.6.1 16.7.1
	1.2.2 Scheduled policy gaps are addressed (Act etc schedules, level in instructions)	Cabinet decisions	70%	80%	80%	90%			
	1.2.3 Progress reports on Joint policy reform matrix	Progress report as required	1	1	1	1			
	1.2.4 Positive public/customer	% of Positive feedback from	60%	70%	80%	80%			

	relations and visibility	Stakeholder survey							
	1.2.5 Two TAs and resources mobilized (funded)	TA mobilised	2	2	2	2			
1.3 Corporate Governance	1.3.1 Corporate Plan (CP) is submitted to Finance and PMO according to timeline and CP template structure.	CP submitted on time	1	1	1	1			
	1.3.2 Staffing and Recruitment	No. of vacancies filled	60%	90%	90%				
	1.3.3 Fixed asset register is updated on an ongoing basis once fixed asset is received.	% of fixed asset register updated and sent to finance at the end of each FY.	100%	100%	100%	100%			
	1.3.4 Financial Audit carried out annually as scheduled	% of audit issues addressed	0	100%	N/A	100%	31 %		
	1.3.5 Forecast budget aligns actual spending.	% of total budget utilized.	94%	96%	96%	96%			
	1.3.6 Spending is within each line item budget.	Number of budget transfers reduced or maintained each FY.	21	19	18	17	As shown above		
	1.3.7 Procurement matters processed as per Public Procurement Regulations 2015.	% of Procurement compliance	100%	100%	100%	100%			
	1.3.8 Development funds is utilized as per approved ICT proposal.	% development budget utilised	73%	85%	95%	NA			
	1.3.9 Records - All Employment records (i.e. Personal files) are scanned and maintained to database.	At least 5% increase in the amount of Personal files scanned each FY.	7911	-	-	-			
1.4 ICT Services: That appropriate ICT services are provided	1.4.1 Internal HR workflow digitized and online within PSC	%of Internal digitised HR workflow updated (Case Tracking System,	~~3~~	Maint ain or incre ase	Maint ain or incre ase	-	4%	5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1

	CHRIS, website)							
1.4.2 Network infrastructure maintained and upgraded	% of ICT tasks and helpdesk needs) completed	100%	100%	100%	100%			
1.4.3 Database infrastructure managed and upgraded as scheduled	Consolidated Database established	20%	70%	80%	100%			
1.4.4 Payroll reconciliation with Ministry of Finance is updated	% of Payroll reconciled	80% update	90% update	NA	NA			

Summary of Program 1, Leadership, Policy, Strategic Foresight, Corporate Governance Budget, Staff, Projects and Outputs

Category	Leadership, Policy, Strategic Foresight, Corporate Governance			
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	Original Budget	**Projection**	**Projection**	**Projection**
Total ($m)				
Recurrent ($m)	0.50	0.58	0.58	0.58
Development ($m)				
Established staff				
Executive Staff (Band C to H)	1	1	1	1
Professional Staff (Band I to L)	9	10	10	10
Other Staff (Band M to S)	13	13	13	13
Total Established Staff	23	24	24	24
Unestablished staff	4	5	5	5
Total Staff	27	29	29	29

Change in Program 1*: Leadership, Policy, Strategic Foresight, Corporate Governance* **from Last Corporate Plan and Budget**

Change from last CP&B	Ongoing	Minor change	Major Change	New

The major changes for Program 1 are based on the following;

1. There has been internal reallocation of budget line items to accommodate Increased Commissioners costs due to deeper CEO and MDA performance scrutiny, and consolidate (centralise) TA and consultants under Leadership/Corporate Governance. This will include TA to assist in the process as practised in 2018/2019 and reflected in increased costs to its meeting and sitting fees. Pending legal fees for the appeal hearing of the Busby Kautoke case are included. Catering and refreshments are now all centralised under Corporate.

2. All overseas travel are now allocated to the Workforce program (Program 2).

3. Two (2) new positions are urgently required to strengthen and speed up the policy and oversight work of the Commission. There have been increased cases of breaches of the code of conduct and delays due to one staff working on the area and due to procedural gaps in the instructions in addition to major policy reviews. The two (2) positions total cost is $76,610 with the position Chief Policy Officer at Band I and Investigation Officer at Band L.

4. Rental Charges – Rental costs for the 2018/2019 year at the Tungi Colonade is $132,700 and may be subject to increase for the 2019/2020.

5. There is a plan to start a full renovation of the PSC building complex in the new FY under development funds (China) as approved by Cabinet (CD1115, 28 Nov 2018). There is a commitment to renovation of 5,000 for preparatory work which may not be enough.

4.2   Program 2: Workforce Development

This division exists to provide the following;

"Improve availability of workforce information and opportunities to enable public service employees to acquire knowledge, skills and attitudes for improved work performance, career pathways and to meet Public Service demand for appropriate technical and work skills"

Division(s)/Subprograms Responsible
This program is administered by the Deputy Secretary for Performance Development (who is also responsible for Workforce Development) with 2 support staff.

Major Customers
The major customers are; **Primary Clients** –
 Internal:
Prime Minister and Cabinet Ministers, Chairman and Commissioners of the Public Service Commission, CEOs and all public service employees
External:
World Bank, Asian Development Bank, DFAT, MFAT, TNQAB, JICA, Embassies of Japan and China

Secondary – **External:**
Members of the public, Private Sector, Providers of Goods and Services, and Churches

Program Results
The outputs are as follows;

Outputs	Budget Strategy	Level
2.1 : Workforce Development Strategy 2.1.1 Public Service Workforce Training Plan implemented in partnership with Donor funding Partners 2.1.2 Implement programs for High Potential employees. 2.1.3 Update and Monitor the Public Service Workforce Profile through quarterly workforce analysis 2.1.4 Implement Internship Program for new scholars / school leavers	**1.1.5 Good Governance (SF 1: Public Sector System Reform) (moderate/significant)** *1.1.5.3 Improve mutual communication between Ministers and his staff* 1.1.5.5 Improved Systems wide performance through performance improvement initiatives	**Significant**
2.2: Implementation of Public Service Workforce Training Plan 2.2.1 Implement Training Needs Analysis (TNA)		
2.3: Career Committees 2.3.1 Implement the Career Committee process		
2.4: Improve Training Coordination and Recognition of Qualifications 2.4.1 Scholarship Orientation Program implemented for non-government scholarship recipients		

4.2.1 Key Performance Indicators:

Public Service Commission Corporate Plan 2019/2020		Related KPI	Baseline	Target			Budget 2019/2020	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018/19	2019/20	2020/21	2021/22			
2: Workforce Development:	2.1.1 Strategic partnerships secured for progressing the workforce training plan	No of partnerships or TAs	1	1	1	80%	4%	16.6	16.6.2
	2.1.2 Implement programs for High Potential employees.	No. of high potential employees who have completed HIPO program for the year	18	24	24	30		5.5	5.5.2
	2.1.3 Update and Monitor the Public Service Workforce Profile through quarterly workforce analysis	Public Service Workforce Profile updated quarterly.	60%	75%	80%	95%			
	2.1.4 Implement Internship Program for new scholars / school leavers	No. of Internships	1	1	1	1		4b	4.b.1
	2.2.1 Implement Training Needs Analysis (TNA)	% of Line Ministry priority needs met	50%	60%	70%	80%			
	2.3.1 Implement the Career Committee process	No of Sectors with a Career Committee established	1	1	1			16.6	16.6.2
	2.4.1 Support Scholarship Orientation Programs	% of new (non-government sanctioned awardees informed of accreditation/recognition process	30%	40%	50%	70%			

Summary of Program 2, *Workforce Development* Budget, Staff, Project and Outputs

Category	Corporate Plan & Budget Workforce Development			
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	Original Budget	Projection	Projection	
Total ($m)				
Recurrent ($m)	0.05	0.04	0.04	0.04
Development ($m)	0.7			
Established staff				
Executive Staff (Band C to H)	0	0	0	0
Professional Staff (Band I to L)	2	1	1	1
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	2	1	1	1
Unestablished staff	0	0	0	0
Total Staff	2	1	1	1

Change in Program 2, Workforce Development from Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor change	Major Change	New

Program 2 remains unchanged with the majority of the existing activities carried over to the new FY based on the following;

1. Implementation of the Workforce Development Framework has only just begun with a select program to support its progression already in place and is expected to be strengthened in the next FY through increased participation;
2. Building a High Potential (HiPo) Profile continues to be progressed as line ministries are now becoming more aware of its importance and opportunities the PSC Office is able to secure to support their career development in the areas of Leadership and Management.
3. Significant improvement in data collection, compilation, and analytics with greater emphasis on disaggregated data and qualitative information to inform and track organisational results, progress and decision making.
4. Pooling together line ministries training and development funds can create more opportunities to support the capacity building of employees aligned with line ministries priority training needs. This requires the close collaboration and support of all CEOs across the Public Service
5. Establishment of Sector Career Committees to facilitate implementation of succession planning, talent management and career progression across the common sectors.
6. *However, it should be noted that the priority public sector reform sub item on leadership training, calls for training that includes Schedule 2 (esp the Police). This has implication for increased funds for training which will be submitted as a proposal for development funding to MFAT and DFAT.* The proposal is being made for this FY.

4.3   Program 3: Performance Development

In order to foster a performance based Public Service, Output 3 is as follows;

"Performance Based Systems established for developing, managing and improvement of Public Service Performance."

Division(s)/Subprograms Responsible
This program is administered by the Deputy Secretary for Performance Development with 4 support staff.

Major Customers
The major customers are;
Prime Minister and Cabinet Ministers, Public Service Commission, Chief Executive Officers, Line Ministries and Government Agencies outside of the Public Service

Program Results
The outputs are as follows;

Outputs	Budget Strategy	Level

3.1 Performance Coaching and Mentoring
  3.1.1 Develop Coaching and Mentoring Programs for the Public Service
  3.1.2 Implement PMS Capacity Building initiatives for line ministry PMS Managers
 	
3.2 Performance Monitoring & Evaluation of MDAs Performance Improvement Plans
  3.2.1 Develop PMS Programs / Initiatives to improve compliance
  3.2.2 Implement PMS quality checks and status checks
  3.2.3 Implement Performance Improvement Programs / Initiatives
  3.2.4 Status of PMS Implementation reported to relevant stakeholders annually
 	
3.3 Performance Moderation & Quality Check (Schedule I and Schedule II)
  3.3.1 Develop mechanisms to allow line ministries to internally moderate the performance of their employees
  3.3.2 Facilitate the Moderation at the "Oversight level" of PMS End of FY results
  3.3.3 Report Moderation outcome to relevant authorities (APRA, Commission, Cabinet)
	1.1.5 Good Governance (SF 1: Public Sector System Reform)
	1.1.5.3 Improve mutual communication between Ministers and his staff 1.1.5.5 Improved Systems wide performance through performance improvement initiatives
		Significant

3.4 Systems Improvement initiatives
  3.4.1 Develop activities and work programs for Systems Improvement Initiatives
  3.4.2 Implement Flow Chart initiatives as a foundation for Organization improvement
  3.4.3 Implement an annual Best Practise Conference
  3.4.4 Implement Public Service Month (Putting People First)
  3.4.5 Implement Public Service Day
  3.4.6 Implement High School Initiative		

4.3.1 Key Performance Indicators:

Public Service Commission Corporate Plan 2019/2020		Related KPI	Base line	Target			Budget 2019/2020	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018/19	2019/20	2020/21	2021/22			
3: Performance Development:	3.1.1 Implement Performance Improvement Programs / Initiatives	No. of Programs / Initiatives implemented	0	1	1	1		16.6	16.6.2
	3.1.2 Implement PMS Capacity Building initiatives for LM's PMS Managers	No. of Capacity Building Programs implemented	1	2	2	2			
	3.2.1 Implement quality check process of line ministry PMS implementation	Number of line ministries on track with PMS	19	19	19	19			
	3.2.2 Status of PMS Implementation reported to relevant stakeholders annually	% of LMs which receive PMS feedback from PSC	100%	100%	100%	100%			
	3.3.1Develop mechanisms to allow line ministries to internally moderate the performance of their employees	No. of new moderation mechanisms developed and implemented	1	1	1	1	9%		
	3.3.2 Facilitate the Moderation at the "Oversight level" of PMS End of FY results	% of compliance with OMC requirements	100%	100%	100%	100%			
	3.3.3 Report Moderation outcome to relevant authorities (APRA, Commission, Cabinet)	No. of submissions submitted and approved / noted in a FY	1	1	1	1			
	3.4.1 Develop activities and work programs for Systems Improvement Initiatives	No. of work programs and initiatives developed in a FY	1	1	1	1			
	3.4.2 Implement Flow Chart initiatives as a foundation for Organization improvement	No. of ministries with Flow Charts in Place	2	4	6	8			
	3.4.3 Implement an annual Best Practise Conference	No. of Line Ministries participating	2	4	6	8			
	3.4.4 Implement Public Service Month (Putting People First)	No. of Line Ministries / organizations participating	15	16	17	18		16.6	16.6.2
	3.4.5 Implement Public Service Day	No. of Line Ministries /	15	16	17	18			

	organizations participating							
3.4.6 Implement High School Initiative	No. of initiatives implemented annually	1	1	1	1			

Summary of Program 3, Performance Development Budget, Staff, Project & Outputs

Category	Corporate Plan & Budget Performance Development			
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	Original Budget	Projection	Projection	Projection
Total ($m)				
Recurrent	0.13	0.09	0.09	0.09
Development	0.1			
Established staff				
Executive Staff (Band C to H)	1	1	1	1
Professional Staff (Band I to L)	4	4	4	4
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	5	5	5	5
Unestablished staff	0	0	0	0
Total Staff	5	5	5	5

Change in Program 3 from Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor change	Major Change	New

The minor changes for Program 3 are based on the following;

Tonga Business Excellence Initiative (TBEI) is now under a Performance Improvement Initiative

Business Process Mapping (flowcharting/cascading) – This was a direction from the Hon. Minister of Finance and National Planning for the PSC to map out the entire operational flow of the PSC Office's daily business. This was completed in November 2018 and endorsed in principle by Hon. Minister of Finance and National Planning and Hon. Minister of Trade and Economic Development. The way forward for the PSC Office is to assist all the other line Ministries in the development of their very own business process map as an underlying foundation for the continuation of the Tonga Business Excellence Initiative and the Performance Management System. There would be required TA support towards this.

4.4   Program 4: Human Resources Management Services

"This program's output is to implement 'an effective HR Management System with phased delegation in functions to line Ministries'. That is, it provides Human Resource services to all line Ministries through facilitation of submissions for the Commission's approval, HR policy advice, facilitate recruitments, and so on."

Division(s)/Subprograms Responsible
This program is administered by the Deputy Secretary for Human Resource Management with existing 5 support staff (with one (1) vacant position to be filled). However, all divisions of the PSC office contribute to the activities of this Program especially through HR policy advice or processing HR matters for the Commission's approval.

Major Customers
The major customers are;
Commissioners, CEOs, HR Managers, Line Ministries and Ministers

Program Results

The outputs are as follows;

Outputs	Budget Strategy	Level
4.1 Commission Support and HR Services *4.1.1: Ratio of cases approved: not approved* *4.1.2: % of Ministries case submissions whereby decisions are issued.* *4.1.3: % of cases deferred due to insufficient information*	*1.1.5 Good Governance (SF 1: Public Sector System Reform)* *1.1.5.2 Improve leadership and policy advice* *1.1.5.6 Human resource management devolution framework piloted and up-scaled.*	**Significant**
4.2 External Support Services to Line Ministries *4.2.1: Public Service Commission Decisions* *4.2.2: No. of HR Managers Forum convened*		
4.3 Delegation *4.3.1 Commission's approval of Framework and delegation instrument* *4.3.2 : No. of Ministries in the Pilot Program agreement*		
4.4 Prepare Disciplinary, Grievance and Dispute cases *4.1 % of disputes and grievances compliant with regulations (process)* *4.2 % of disciplinary cases dealt with as per scheduled/ timeline*		
4.5 Contracts Management *4.5.1 Contracts procedures in place* *4.5.2 : No. of Deputy CEO Contracts in place*		

Key Performance Indicators

Public Service Commission Corporate Plan 2019/2020		Related KPI	Baseline	Target			Budget 2019/2020	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018/19	2019/20	2020/21	2021/22			
4.1. Commission Support and HR services	4.1.1. Improve support services to Commission	% of positive feedback from Commission's survey	50%	10% increase	10% increase	10% increase		5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1
	4.1.2. Cases submitted from Ministries are accurate and timely	% of deferred cases due to insufficient information	Less than 10%	Less than 10%	Less than 5 %	Less than 5%			
	4.1.3. Cases submitted to Commission are accurate and timely	Ratio of cases approved vs not approved	80:20	80:20	80:20	80:20			
4.2. External Support Services to Line Ministries	4.2.1. Public Service Commission Decisions; 1. Appropriate minutes of Commission meetings recorded and filed 2. Action Items are actioned within 3 working days 3. Decisions distributed within 3 days	% of Ministries case submissions with issued decisions	85%	85%	90%	90%	12%	As above	As above
		% of action items completed	80%	85%	90%	90%			
		% of decisions distributed within 3 days	90%	100%	100%	100%			
4.2.2. Quarterly HR forum with all HR Managers	Run planned HR forums	No of HR Managers forum convened	4	4	4	4		As above	As above
4.3.1 Facilitate the piloting of the Delegation framework	Commence the Pilot program for delegation	No. of ministries in the pilot program agreement	2	2	4	6		As above	As above
4.4.1 Contract Management Professional Contracts inclusive of Deputy CEOs	Contracting framework and templates developed	Contracting framework/guideline approved Contract templates approved	0	1	1	1		As above	As above

Summary of Program 4, *Human Resource Management Services* **Budget, Staff, Project and Outputs**

Category	Corporate Plan & Budget Human Resources Management Services			
	FY 2018-19 Budget	FY 2019-20 Projection	FY 2020-21 Projection	FY 2021-22 Projection
Total ($m)				
Recurrent ($m)	0.18	0.12	0.12	0.12
Development ($m)	-			
Established Staff				
Executive Staff (Band C to H)	1	1	1	1
Professional Staff (Band I to L)	8	7	7	7
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	9	8	8	8
Unestablished staff	0	0	0	0
Total Staff	9	8	8	8

Change in Program 3 from Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor change	Major Change	New

The minor changes for Program 3 are based on the following;

1. **CEO Recruitment**
   The 2018/19 FY had included the budget for CEO recruitment under the Human Resources Management Division, however this has been transferred under the Office of the CEO.

2. **HR Delegation**
   The HR delegation will be implemented in the 2019/20 FY and so more funding has been requested for training and conference to allow for delegation related trainings. TA is being submitted for consideration under the Joint Policy Reform Matrix (JPRM).

3. **Policy Consultations**
   The Public Service Policy Instructions 2010 is currently under a major review which will need a wide consultation with the public service. Hence funding for domestic travel is included in the budget.

4.5   Program 5: *Oversight*

This program's output is to provide:

"Clear mechanisms and improved data collection to monitor, review and strengthen core functions, coordination, service delivery and manage staff costs across the government machinery."

This program administers the oversight role of the Commission through monitoring and evaluation activities on the performance of MDAs including PSC. This program engages and communicates with line Ministries on key successes and other information pertaining to effective public service delivery.

Division(s)/Subprograms Responsible
This program is administered by the Deputy Secretary for Oversight with overarching supervision by the CEO of the PSC.

Major Customers
The major customers are;
All line Ministries, Other external partners and potential clients of Government and PSC Divisions

Program Results
The sub-outputs are;

Outputs	Budget Strategy	Level
5.1 Develop and pilot PSC's ME Plan 5.1.1 *Plan approved by Commission*		

5.2: Monitor and evaluate corporate plan outputs (including staff coordination with National Planning on a quarterly basis)
    5.2.1 M&E Annual Report submitted to CEO by end of July
    5.2.2 M&E Quarterly report submitted to CEO by end of the month after each quarter		

5.3: Conduct organisational review of line ministries
    5.3.1 No. of Functional/Organisational Reviews completed.
    5.3.2 No of report submitted to CEO
	1.1.5 Good Governance (SF 1: Public Sector System Reform)
	1.1.5.2 Improve leadership and policy advice
	1.1.5.3 Improve mutual communication between Ministers and his staff
		Significant

5.4: Monitor Public Service Staffing Cost
    5.4.1 Quarterly report submitted to CEO on vacancies and critical posts
    5.4.2 No. of circulars/ savings/submissions issued from PSC on vacancies and staffing
    5.4.3 % government wage bill within benchmark		

5.5: Implement stakeholder communication & engagement plan
    5.5.1 Number of roadshows program completed
    5.5.2 No. of stakeholder surveys completed and analysed		

4.5.1   Key Performance Indicators

Public Service Commission Corporate Plan 2019/2020		Related KPI	Base line	Target			Budget 2019/2020	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018/19	2019/20	2020/21	2021/22			
5. Oversight: Clear mechanisms and improved data collection to monitor, review and strengthen core functions, coordination and service delivery across the government machinery	5.1 Develop and pilot PSC's ME Plan	Plan approved by Commission	**0**	1	**0**	**0**	8%	5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1
	5.2 Monitor and evaluate PSC office outputs listed in the corporate plan and AMP	5.1.1 M&E Annual Report submitted to CEO by end of July	**0**	1	1	1			
		M&E Quarterly report submitted to CEO by end of first week after the quarter	**2**	4	4	4			
	5.3 Conduct organisational review of line ministries	5.2.1 No. of Organisational reviews completed.	**4**	4	4	4			
		5.2.2 Quarterly report submitted to CEO	1	4	4	4			
	5.4 Monitor Public Service vacancies and staffing cost	5.3.1 Quarterly report submitted to CEO on vacancies and critical posts	**2**	4	4	4			
		5.3.2. No. of circulars/ savings/submissions issued from PSC on vacancies and staffing	**2**	4	4	4			
		5.3.3 % government wage bill within benchmark	**56%**	56%	56%	56%			
	5.5 Implement stakeholder communication & engagement plan	5.4.1 Number of roadshows program completed	**3**	1	**0**	**0**			
		5.4.2 No of stakeholder surveys completed and analysed	**0**	2	2	2			

Summary of Program 5, *Oversight* **Budget, Staff, Project and Outputs**

Category	Corporate Plan & Budget Oversight			
	FY 2018-19 Budget	FY 2019-20 Projection	FY 2020-21 Projection	FY 2021-22 Projection
Total ($m)				
Recurrent ($m)	0.08	0.08	0.08	0.08
Development ($m)	-			
Established Staff				
Executive Staff (Band C to H)	0	1	1	1
Professional Staff (Band I to L)	4	4	4	4
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	4	5	5	5
Unestablished staff	0	0	0	0
Total Staff	4	5	5	5

Change in Program 5 from Last Corporate Plan and Budget

Change from last CP&B	Ongoing	Minor change	Major Change	New

The program remains the same with internal movement such as the incorporation of the overarching Data analytics and analysis as a core activity under each sub-output of Oversight (i.e. M&E, Organizational Review, Staff cost and Stakeholders Engagement Surveys) and other Divisions of the PSC. An Australian Volunteer is engaged to support M&E planning across PSC and stakeholder communication and engagement with MDAs. However, there are no cost implications and the rest of the outputs are ongoing.

4.6   Program 6: Remuneration

This division exists to support a more **efficient, effective, affordable, honest, transparent and apolitical** public service focused on;

"A fair, equitable, affordable and justifiable remuneration and incentive framework is established to attract, retain, and motivate public servants"

Division(s)/Subprograms Responsible
This program is administered only by the Deputy Secretary for Remuneration with four (4) support post of which one (1) is vacant.

Major Customers
The major customers are;
Primary Clients
Internal:
Prime Minister and Cabinet Ministers, Chairman and Commissioners of the Public Service Commission, CEOs and all public service employees.
External:
Remuneration Authority; Development Partners re Joint Policy Matrix: World Bank, Asian Development Bank, Australian Government (DFAT), New Zealand Government (MFAT); National Reserve Bank
Secondary– External:
Members of the public, Private Sector, Providers of Goods and Services, and Churches

Program Results
The outputs are as follows;

Outputs	Budget Strategy	Level
6.1 New Classification of Positions for the public service (New COP) 6.1.1 Percentage of COP completed **6.2 New Competency Framework for the public service (New CF)** 6.2.1 Percentage of CF completed **6.3 Job Sizing, Re-evaluation, Reconciliation and Benchmarking of positions/banding** 6.3.1 Number of Positions evaluated 6.3.2 Number of resultant positions confirmed 6.3.3 Number of re-evaluation cases submitted to RA 6.3.4 Number of Positions Benchmarked **6.4 Public Service Rewards and Incentives** 6.4.2 Number of APRA recommendations & minutes approved by APRA committee **6.5 External Review of the New Remuneration Structure (NRS)** 6.5.1 Number of Recommendation Approved 6.5.2 Number of trainings attended	**1.1.5 Good Governance (SF 1: Public Sector System Reform)** 1.1.5.2 Improve leadership and policy advice *1.1.5.4 Revamped Public Service Classification of Posts (COP) or Occupational List and a new Public Service Competency Framework)*	**Significant**

4.6.1 Key Performance Indicators:

Public Service Commission Corporate Plan 2019/2020		Related KPI	Basel ine	Target			Budget 2019/2020	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018/ 19	2019/ 20	2020/ 21	2021/22			
6. Remuneration: A fair, equitable, affordable and justifiable remuneration and framework is established to attract, retain, and motivate public servants	Review Public Service Classification of Post	6.1.1 COP completed and approved by Cabinet	10%	100%	N/A	N/A	8%	5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1
	Develop Public Service Competency Framework	6.2.1 CF completed and approved by Cabinet	10%	100%	N/A	N/A			
	Evaluation and Re-evaluation	6.3.2 Number of Ministry advice	**469**	-	-	-			
	Update, Review & Reconcile Remuneration Benchmarks	6.3.3 % of new Officers receiving training	**100%**	**100%**	**100%**	**100%**			
		6.3.4 Benchmark Database updated	1	1	1	1			
	Provide Secretariat Services for APRA working group	6.4.2 APRA minutes adopted	**3**	**3**	**3**	**3**			
	External Review of the New Remuneration Structure (NRS)	6.5.1 Number of Recommend ation Approved 6.5.2 Number of trainings attended 6.5.3 Number of recommenda tions[SCCA] approved							

Summary of Program 6, *Remuneration* Budget, Staff, Project and Outputs

Category	Corporate Plan & Budget Remuneration			
	FY 2018-19 Budget	FY 2019-20 Projection	FY 2020-21 Projection	FY 2021-22 Projection
Total ($m)				
Recurrent ($m)	0.08	0.08	0.08	0.08
Development ($m)	-			
Established Staff				
Executive Staff (Band C to H)	1	1	1	1
Professional Staff (Band I to L)	4	4	4	4
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	5	5	5	5
Unestablished staff	0	0	0	0
Total Staff	**5**	5	5	5

Change in Program 6 from Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor change	Major Change	New

The major changes for Program 6 is based on the following;

While there is no budget implication in the recurrent, a major change are new items (Competency Framework and review) would be external TAs to support key activities such as the COP, the new Competency Framework and the review of the new remuneration structure. This would be supported under development fund (in kind through JPRM)