



The Government of Tonga

SUMMARY CORPORATE PLAN

&

BUDGET

2019/2020 - 2022/2023

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*

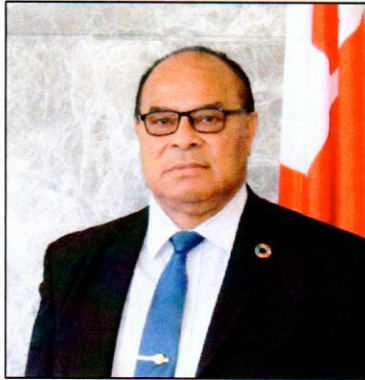
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List of Abbreviations

AMP	Annual Management Plan
CP	Corporate Plan
CHRIS	Central Human Resources Information System
CEO	Chief Executive Officer
DFAT	Department of Foreign Affairs and Trade
FY	Financial Year
HR	Human Resources
HRM	Human Resources Management
IIP	Internal Implementation Plan
ICT	Information Communication Technology
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
OHS	Occupational Health and Safety
PICPA	Pacific Islands Centre for Public Administration
PM	Prime Minister
PMS	Performance Management System
PSC	Public Service Commission
RA	Remuneration Authority
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 2020/21 – 2022/23.

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”.

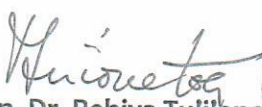
As a major contributor to the Political Institution Pillar, the enclosed Corporate Plan realigns the PSC Office priorities to highlight outputs that contribute to an efficient, effective, affordable, honest and transparent Public Service. In particular, it pays special attention to supporting the Government’s seven (7) priority agenda especially no. 7 on Public Sector System Reform (including E-Government). As such, the outputs incorporated herewith focus on continued improvement in individual and systems performance to ensure a resilient and efficient public service.

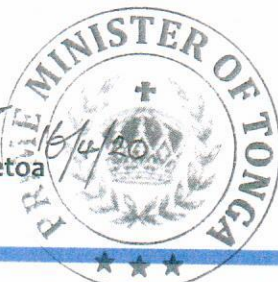
As in previous years, the Commission’s strategic intent for the Tonga Public Service endeavours to refocus efforts towards continued reform of the Public Service. We continue to run with the 2017 **Vision - ‘To be a trusted, respected and internationally reputed Public Service’** with a **Mission to ‘deliver quality services with passion, integrity and efficiency using enabling platforms’**. This continues to be progressed through existing and new reform initiatives that will ensure strengthening of existing policies and legislative framework conducive to promoting good governance and an efficient and effective Public Service. It includes ongoing implementation of the 2016 Remuneration structure and Performance Development system now in their fifth year; and corresponding reviews of the public service human resources, employment related policies, Ministry performance and capability of the public service workforce.

The Commission 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. Dr. Pohiva Tu’i’onetoa
Prime Minister



Message from Acting Chairman of the Commission



I am pleased to submit this revised Corporate Plan 2019/21 – 2022/23.

The Public Service Commission and its Office remains committed to continued development of programs and initiatives to support the National Impact which states: “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”.

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 Human Resources(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 2020/2021 year.

Respectfully,

A handwritten signature in blue ink, appearing to read 'Sefanaia', written over a circular blue stamp.

Simione Sefanaia
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 (December 2016) 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. The latest legislative change is amendment to the Public Service Act 2002 with the movement of the position of the Private Secretary, Palace Office to Schedule 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 and National Planning;
9. Ministry of Commerce, Consumer, Trade, Innovation and Labour;
10. Ministry of Internal Affairs;
11. Ministry of Public Enterprises;
12. Ministry of Justice;

13. Ministry of Revenue and Customs;
14. Bureau of Statistics;
15. Ministry of Agriculture, Food, Forests and Fisheries, and
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 II (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'** 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 – 2021/22	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 7: Public Sector Reform	Significant	Outputs 1-7
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 7: Public Sector Reform	Moderate	Outputs 1-7
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 7: 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 7: 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		Partial	Outputs 1-7

	standards set out in various international Declarations and Accords.			
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 7 Public Sector Reform (inc. e-government)	Partial	Outputs 1, 4, 7
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 2: Education	Moderate	Output 2

1.2. Stakeholders

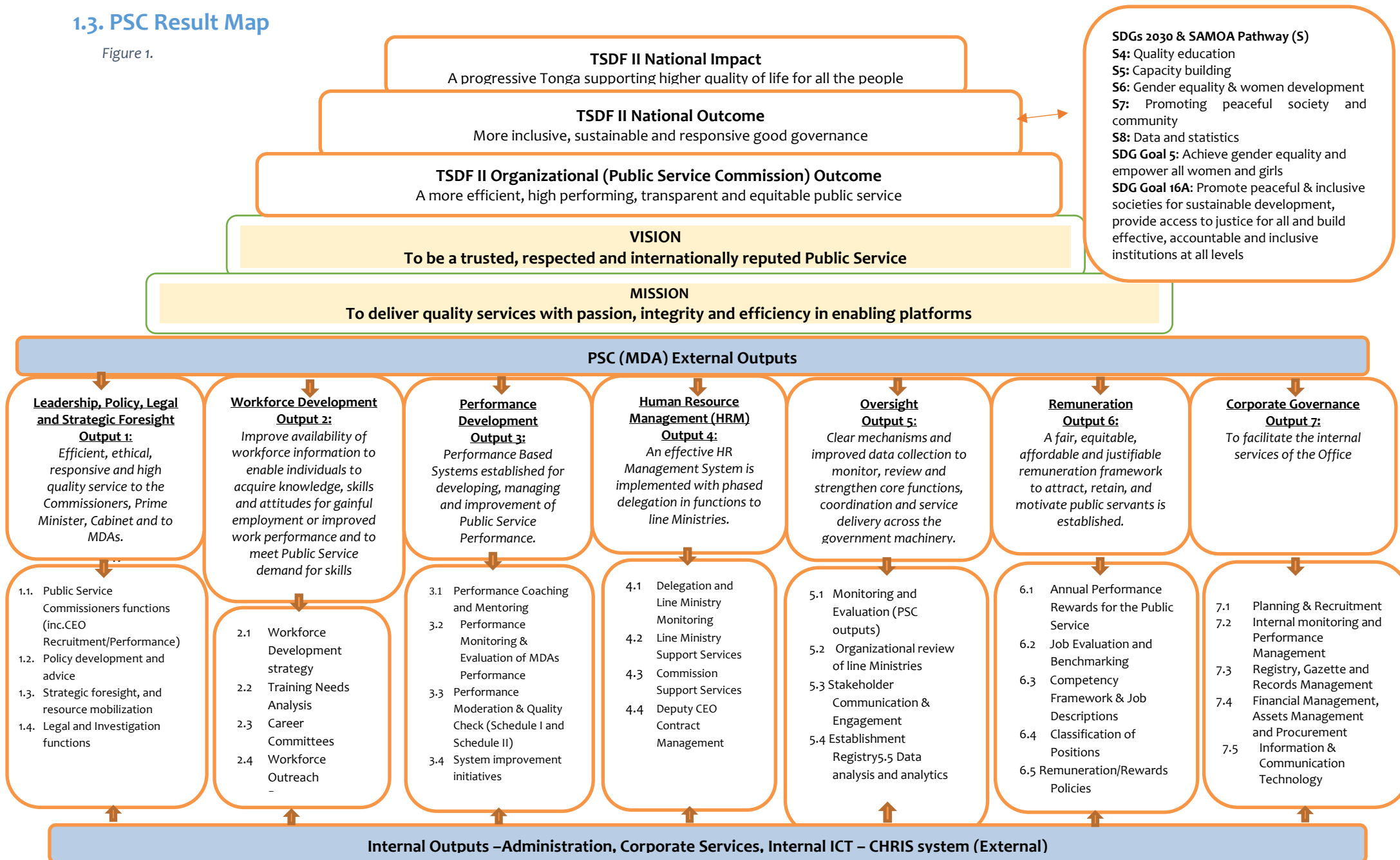
The Public Service Commission serves as a central agency that provides human resource services to 20 MDAs. As such our main customers are the 20 MDAs with oversight from Cabinet. However, with oversight on the Public Service performance management, the PSC has to work with 5 Schedule 2 Ministries (Police, Fire, HMAS, Audit and Prisons – excluding Ombudsman).

Table 2. Stakeholder's relationship with PSC

Stakeholder	Customer of [PSC]	Supplier to [PSC]	Partner with [PSC]	Oversight of [PSC]
Cabinet	Advice, Information, Recommendations	Decisions	Effective Government Operations	Direction
LA	Advice, Information, Recommendations	Decisions, Legislation	Effective Government Operations	Direction
MDAs	Direction, Advice, Guidance, Services, Instructions, Info	Services Information /Reports	Effective Government Operations	
Public Service Tribunal	Information	Decisions	Effective Government Operations	Employee rights, Disputes, Grievances.
Public Enterprises	Advice, Information	Services	Effective Government Operations	
Employee association (PSA), (FITA), Nurses & Doctors Association	Advice, Guidance, Information	Services Information / Reports	Effective Government Operations, 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, Info			
General Public	Advice, Guidance, Instructions, Services, Info			Grievances Petition
Development Partners	Advice, Guidance, Instructions, Services, Info	Development Assistance and Advice	Delivery of Aid Funded Programs – Public sector reform – PMS, Remuneration; HR/ICT reforms	Oversight of use of Development Funds, General Performance Management

1.3. PSC Result Map

Figure 1.



11.1. 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, 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	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			
	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 <u>public service</u> , 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 strengthened rule of law

Through the TSDF II ‘organisational output’ for the PSC which is:

A more efficient, effective, affordable, honest and transparent Public Service

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. 1, priority no. VI (Digital Government Framework) and VIII (Quality Education) as listed below.

Government Priority Agenda – FY2019/20 – FY2021/22

Government priority for 2020/2021 – 2022/2023

There are seven priorities, some of which are carry on from the previous priorities.

- i) Health (COVID-19; Communicable Diseases: NCD; Universal Health Coverage: UHC)
- ii) Illicit Drugs and National Security
- iii) Quality of Education
- iv) Economic Development
- v) Infrastructure (with priority on road improvement)
- vi) Energy, Climate Change and Disaster Risk Reduction
- vii) Public Sector System Reform (including E-Government)

The Commission, through 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 ongoing Joint Policy Reform Matrix (JPRM) to promote fiscal sustainability. These are the:

- Public Service COP and the Competency Framework (budget support triggers, 2019/2020 – 2021/2022), inclusive of transitioning existing Job Descriptions to a new JD template
- Establishment Registry, Organisational reviews (Wage Bill Management – budget support triggers 2021/2022)
- Policy reviews - Overtime and Shift (Wage bill management – budget support triggers 2021/2022)
- Performance Improvement initiatives (linked to e-government, and performance)
- and devolution of some human resources functions of the Commission (linked to efficiency – budget support trigger 2021/2022)

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. A new initiative to further support wage bill management is the establishment registry for the whole public service which should be completed by end of June 2021. These will contribute to fiscal sustainability of maintaining the wage bill at 53% or less, as well as to 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).

1.4.2. Sector Plans, Regional & Community Development (Briefly explain, how your MDA's outputs contribute to the priority areas outlined in the GPA 2019-2022)

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 2022, a **strategic long-term roadmap of the Commission** with milestones 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 Log frame (**Annex 2**) provide a strategic overview of the Office of the Commission's corporate plan 2019/2021 – 2022/2023 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 seven (7) divisions of the PSC will work COLLECTIVELY to achieve the following priority areas (Initiatives) for the next three years:

1. Revamped Public Service Classification of Posts (COP) or Occupational List and a new Public Service Competency Framework (budget support triggers, 2019/2021)
2. Improved Systems wide performance across MDAs through performance improvement initiatives (flowcharting/cascading, tools/templates) (linked to e-government, and performance)
3. Pilot and upscaling of a new Human Resource Management Devolution framework budget support triggers, 2020/2021)
4. Strengthened policy and procedural guidance and management (sexual harassment, fraud, conflict of interest, contracts management (deputies), overtime and shift work, recruitment)
5. Talent and Leadership Development through proactive workforce analysis and planning
6. Review of Ministries core functions and positions
7. Develop an Establishment Registry for the whole public service (Budget support trigger 2020/2021 wage bill management)
8. Review of Public service remuneration and rewards policies and instructions including overtime and shift work policies

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 implementation report (New Competency framework endorsed, JDs transitioned)

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,
5.Talent and Leadership Development	
6.Review of Ministries core functions and positions	Policies and guidelines (sexual harassment, fraud, social media, overtime and shift work) Annual Workforce/HR capability report Functional Review reports
7. Establishment Registry	Registry established and operational
8. Review of Public service remuneration and rewards	Revised Remuneration and rewards policy

These priorities are aligned with the new budget strategy and 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. Progress and improvement will be tracked by improved monitoring, evaluation, learning and communication of PSC results to stakeholders.

2.1. 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:

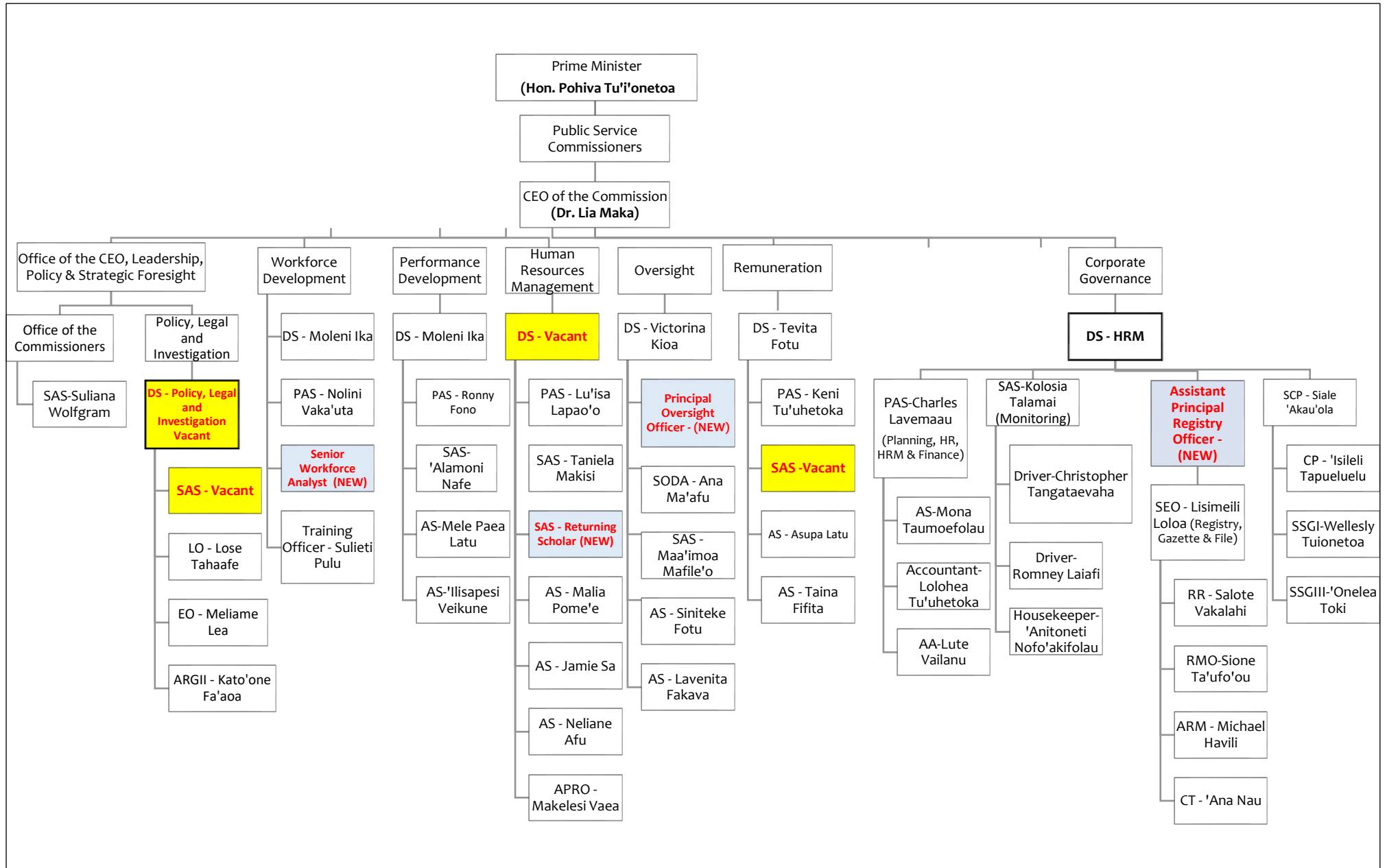
Table 4. Divisional Outputs

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership, Policy, Legal, and Strategic Foresight	Output 1: Efficient, ethical, responsive and high-quality service to the Commissioners, Prime Minister, Cabinet and to MDAs	1.1. Fair, transparent and equitable decisions 1.2. CEO Recruitments & Allowances 1.3. Policy development and advice, 1.4. Strategic foresight and resource mobilization 1.5. Legal and Investigation work (Disciplinary, Disputes/Grievance)	Leadership (Lead) Human Resource Management
Program 2: Workforce Development	Output 2: Increased pool of competent, disciplined and qualified Public Service staff in key managerial and technical areas to improve efficiency and effectiveness of service delivery Readily available workforce information for gainful employment. Decision making or improved work performance	2.1 Workforce Development strategy (implementation) 2.2 Training Needs Analysis 2.3 Career committees 2.4 Workforce Outreach Programs	Workforce Development (Lead) Leadership Oversight
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 Performance Monitoring & Evaluation of MDAs PMS Implementation 3.3 Performance Moderation & Quality Check	Performance Development (Lead) Leadership Remuneration

		3.4 Systems Improvement initiatives	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 Delegation and Line Ministry Monitoring 4.2 Line Ministry Support Services 4.3 Commission Support Services 4.4 Deputy CEO Contract Management 4.5	Human Resource Management (Lead) Leadership Workforce Development Remuneration
Program 5: Oversight	Output 5: Clear mechanisms and improved data collection to monitor, review and strengthen core functions, coordination, service delivery and manage staff costs across the government machinery.	5.1 <Monitoring and Evaluation of PSC's Outputs 5.2 Organisational review of Line Ministries 5.3 Develop Establishment Registry (Wage Bill Management) 5.4 Stakeholder Communication & Engagement 5.5 Data analytics & Analysis	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 New Public Service Classification of Post(implementation) 6.2 New Public Service Competency Framework 6.3 Job Sizing, Re-evaluation, Reconciliation and benchmarking of positions/banding 6.4 Remuneration policies/Rewards and Incentives	Remuneration (Lead) Human Resource Management Leadership
Program 7: Corporate Governance	Output 7: To facilitate the internal services of the Office	7.1 Planning and Recruitment 7.2 Internal Monitoring and Performance Management 7.3 Registry, Gazette and Records Management 7.4 Financial Management, Assets Management and Procurement 7.5 Information and Communication Technology	Corporate Governance (Lead) All other divisions

EXPLANATORY NOTES:

The seven 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 reform



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 (budget support trigger)

We now have a new Classification of Position for Schedule 1 and a competency framework based on existing positions. A set of related reform activities are linked to the successful implementation of the new COP and these continue to be part of the budget support triggers. One of this has been completed in December 2019, which is a new Job Description or position description template and guideline.

Initial training on how to use the new template should be completed at the end June 2020. The next steps which are for this plan, are to migrate all existing JDs to the new template and to finalise a future orientated competency framework. The migration is anticipated to complete in the new financial year and would require external TA to guide the process at blocked intervals.

At the same time, there will be ongoing trainings on the use of the new position template which will require outer islands visits and repeat trainings in Tongatapu. The budget for training should reflect this.

Any transitional challenge in implementing the 2016 salary framework should therefore be addressed. These reform activities are also requisites for the pilot HR devolution and will provide the opportunity for a re-evaluation or review of the 2016 Salary framework.

ii) Piloting the Human Resource Delegation Framework (budget support trigger)

Currently, HR service to Ministries is still highly centralised. The Commission has approved the HRM devolution framework in 2018/2019 and a soft pilot has commenced to June 2020. 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 in this new financial year which call for increased training and awareness activities. External expert assistance (TA) would be needed to support any further delegation and 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 initiative - Cascading and flowcharting the Annual Management Plans to individual staff plans; Targeted CEO performance support

We are on the fourth 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 major initiative under the E-Government priority to improve systems wide performance. The initial scoping has been completed and awareness sessions have begun for Ministries. PSC has progressed the automation of the CP, AMP and PDP linkages at Divisional level. The aim 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. Because e-government requires all Ministries to complete flowcharting their operations as put forward in the new Budget Strategy, there is a need to invest in additional staff at the Commission to ensure that this requirement is achieved by 2020. It **requires 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**.

Attention in this period will be on more strategic workforce planning and targeted professional development for high potential leaders as well as those lacking basic critical skills.

In addition to leadership development, there would be targeted support to CEOs. Improving systems wide performance starts with the CEOs. There is a 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 so a new approach in this planning cycle is to increase face time of Commissioners with CEOs by allocating several portfolio responsibilities to each Commissioner for deeper engagement.

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. Likewise, there has been increasing disputes and grievances and the recent devolution of approval levels in recruitment to Ministries may mean in the early stages increased breaches, grievances and disputes.

This requires a proper NEW UNIT called the Legal and Investigation unit with a new **very experienced policy/legal Deputy Secretary (Band G)** to head this Division. In the last two years, we have seen an increase in tribunals, some of which are cases which end up in courts; in addition to investigating disputes and grievances. There is a huge amount of paper trailing and documentation including investigations that are called for. Likewise, 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

on setting up a new Legal and Investigation division and developing guidance on Fraud, Conflict of Interest, Gender Mainstreaming and a Sexual Harassment policy for the Public Service.

To promote greater efficiency, the policies and instructions on recruitment, contracts, overtime, travel and communications need urgent review as they also have a direct bearing on the wage bill. These are being planned for this period. Work on this is urgent and requires **expert TAs** to look **separately at recruitment and contracts; as well as staffing (daily/permanent) status of the public service.**

For the new unit, a **new position of Deputy Secretary, Legal/Policy Unit** is urgently required as the current legal position cannot manage the entire legal and policy work of the Commission.

vi) Wage Bill Management

a. Review of Ministries core functions and positions

To contribute to control government spending and to manage the wage bill, the Office will substantially strengthen its work on reviewing core functions of Ministries and to evaluate staffing needs and areas of over and under-resourcing. Full organisational review requires a team approach and expertise. In some jurisdictions, this is usually externally sourced. PSC can conduct partial reviews based on performance issues (e.g. staffing, structure, budget, leadership/management) rather than a full review. There is only one (1) staff looking after organisation review. We need one senior position, at principal level to speed up the organisational review work. **External assistance (TA)** may be needed for full reviews depending on priority Ministries to fast-track current ‘whole of government’ approach for **greater efficiency, value for money and accountability and to address the budget strategy priority.**

b. Establishment Registry for the Public Service

The call for an Establishment Registry for the whole public service was made in the last JPRM consultation process. The Commission, under the Oversight Division will lead in the consolidation of all the data needed which will require a team from across PSC and from the Ministry of Finance to work on establishing this registry and maintaining a regular update.

c. Overtime and Shift policy revisions

As part of a series of activities to contribute to manage the wage bill, an external TA will be required to identify wage bill pressures. This will be followed by recommendations on current overtime and shift policy practices. This will be led by the Leadership, Legal and Policy Unit and Remuneration team.

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. Work on improving workforce data and analysis will see a more 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 was affected from server and connectivity issues.

2.1.1. Reasons for Major Changes in Recurrent Budget Allocations

The recurrent budget from 2019/2020 budget is \$2,080,600. The Commission however notes the approved budget for 2020/21 FY was \$2,064,900 which is a decrease by 0.74% from previous financial year. Decrease is due to a cut across line ministries budget regarding Travel and Communication. Five percent (5%) of the budget is allocated to COVID-19 related expenses.

The PSC Office will try fund (internally/externally) **five new critical positions** which is required to fast track government priorities (budget support) and the attainment of measures for efficiency, value for money and good governance in the public service. The five new positions are;

- One position (DS, Legal, Policy and Investigation] has been in need for the past two years 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 employment disputes and grievances, fraud and abuse of office cases.
- There are additional four new positions needed to fast track the Government reform priorities which include a Senior Workforce Officer; one is a Senior HR M&E officer (returning scholar) to monitor the delegation pilot which is part of the approved Budget support triggers in the JPRM that PSC leads; an Assistant Principal Registry Officer to oversee the PSC Office's digitization project; and the last is a Principal Oversight Officer to fast track planned organisational reviews of Ministries as part of the Public Sector reform.

We are **retaining 3 unestablished staff** to help with the increased files digitisation process with a possible addition of 2 unestablished staff to further strengthen the digitisation work of the PSC Office as it relates to inactive files.

1. PSC rental costs at Pacific Timber and Hardware

Rental budget for the 2020/2021 year remains the same at \$134,200 with a new landlord, Pacific Timber and Hardware. The renovation of the PSC premises is currently in progress and it is anticipated that renovations will be completed by end of Quarter 2, 2020/2021.

2. New Vehicle

This proposal is to buy new vehicles for the PSC Office costing approximately \$118,100. 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. Both vehicles have high maintenance cost and are relatively unsafe due to ongoing services and repairs. As such, a replacement vehicle(s) is required.

3. PMS Rewards

It should be noted that any increase and potential variance related to PMS payment for the 2020/2021 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

Budget (\$m)	2019/20	2020/21 b1	2021/22 b2	2022/2023 b3
Expenditure/Payments	2,524,500	2,358,900	2,064,900	2,064,900
Established Staff (10xx)	1,352,600	1,351,900	1,351,900	1,351,900
Unestablished Staff (11xx)	20,700	20,700	20,700	20,700
Travel, Communication (12xx)	172,700	102,700	32,700	32,700
Maintenance, Operations (13xx)	24,600	30,800	30,800	30,800
Purchase Goods Services (14xx)	941,300	827,800	603,800	603,800
Grants and Transfer (15xx)	3,000	3,000	3,000	3,000
Assets (20xx)	9,600	22,000	22,000	22,000
Recurrent Payments	2,080,500	2,064,900	2,064,900	2,064,900
Established Staff (10xx)	1,352,600	1,351,900	1,351,900	1,351,900
Unestablished Staff (11xx)	20,700	20,700	20,700	20,700
Travel, Communication (12xx)	102,700	32,700	32,700	32,700
Maintenance, Operations (13xx)	24,600	30,800	30,800	30,800
Purchase Goods Services (14xx)	567,300	603,800	603,800	603,800
Grants and Transfer (15xx)	3,000	3,000	3,000	3,000
Assets (20xx)	9,600	22,000	22,000	22,000
Development Expenditure	444,000	294,000	-	-
Travel and Communication (12xx)	70,000	70,000	-	-
Purchase Goods Services (14xx)	374,000	224,000	-	-

Figure 2. PSC Total Staff by Key Category

Category	2019/20	2020/21 b1	2021/22 b2	2022/2023 b3
Established staff				
Executive Staff (Band C to H)	5	6	6	6
Professional Staff (Band I to L)	30	29	29	29
Other Staff (Band M to S)	13	13	13	13
Total Established Staff	48	48	48	48
Unestablished staff	5	2	3	3
Total Staff	53	50	50	50
Total Recurrent Ministry Costs	2,080,500	2,064,900	2,064,900	2,064,900

4. PSC Program 1 and their Subprograms

4.1 Sub-Program 1: Leadership, Policy and Strategic Foresight

Division(s)/Subprograms Responsible

The Leadership, Policy, and Strategic Foresight Division 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
<p>1.1: Fair, transparent, responsive and equitable decisions and processes</p> <p>1.1.1 Cases with decisions</p> <p>1.1.2 Annual Reports are provided by the end of Sept each year</p> <p>1.1.3 High level policy and apolitical advice to the Prime Minister</p> <p>1.1.4 CEOs satisfaction with Commissioners supervision</p> <p>1.1.5 No of Policy/Administrative cabinet submissions approved/noted</p> <p>1.1.6 % CEO recruitment on target – vacancies filled as appropriate</p> <p>1.1.7 CEOs performance assessment which meets expectations</p>	<p>1.1.5 Good Governance (SF 1: Public Sector System Reform)</p> <p>1.1.5.2 Improve leadership and policy advice</p> <p>1.1.5.3 Improve mutual communication between Ministers and his staff</p>	<p>Significant</p>
<p>1.2 Policy/legal development, Strategic Foresight and resource mobilization:</p> <p>1.2.1 Improved PSC performance result</p> <p>1.2.2 Scheduled policy gaps are addressed</p> <p>1.2.3 Progress reports on Joint policy reform matrix</p> <p>1.2.4 TAs or resources mobilized (externally funded)</p>		

Results are discussed in detail in the annual management plan.

Sub Output 1&2: Office of the Commissioners and Office of the CEO

Public Service Commission Corporate Plan 2020/2021		Related KPI	Baseline	Target			Budget for 2020/21	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018/19	2019/20	2020/21	2021/22			
1.1. Fair, transparen		% of cases approved	80%	85%	90%	90%		5.1	

nt, responsive and equitable decision and processes	1.1.1 Cases with decisions	% of resolved tribunal / grievances / disputes against Commission decision	less than 5%	less than 5%	less than 5%	less than 5%	11%	16.6.2	
	1.1.2 Annual Reports are provided by end Sept each year	Annual Report submitted as scheduled	1	1	1	1			
	1.1.3 High level policy and apolitical advice to Prime Minister/Ministers	No. of policy and apolitical advice to the PM	6	6	6	6			
	1.1.4 CEOs satisfaction with Commissioners	% of CEOs satisfaction	50%	70%	80%	80%			As shown above
	1.1.5 Policy submissions from Cabinet approved/not ed	% of policy submitted to Cabinet approved	70%	80%	80%	90%			
	1.1.6 CEO vacancies filled as appropriate	% of CEO recruitment filled	60%	85%	100%	100%			
	1.1.7 CEO performance assessment which meets expectations	% of Annual CEO performance assessment completed & submitted to Cabinet	80%	80%	80%	80%			
1.2 Policy/legal development, Strategic Foresight and resource mobilization.	1.2.1 Scheduled policy gaps are addressed (Overtime, recruitment, contracts, sexual harassment, fraud, conflict of interest)	% of Cabinet approvals (for policy)	70%	80%	80%	90%	8%	16.6	
		% of Commission approval (instructions)							
	Draft policy guidelines on sexual harassment, fraud, conflict of interest	1	1					16.7	
	1.2.3 Progress reports on	Progress report as required	1	1					

	Joint policy reform matrix								
	1.2.4 Positive public / customer relations and visibility	% of positive feedback from Stakeholder survey	0%	65%	70%	75%			
	1.2.5 New TAs or resources mobilized (funded)	TA mobilized	2	2	2	2			

Summary of Sub-Program 1, Leadership, Policy and Strategic Foresight

Category	Leadership, Policy, Strategic Foresight			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Original Budget	Projection	Projection	Projection
Total (\$m)				
Recurrent (\$m)	1.21	0.49	0.49	0.49
Development (\$m)				
Established staff				
Executive Staff (Band C to H)	1	2	2	2
Professional Staff (Band I to L)	9	3	3	3
Other Staff (Band M to S)	13	0	0	0
Total Established Staff	23	5	5	5
Unestablished staff	5	0	0	0
Total Staff	28	5	5	5

Change in Sub-Program 1: Leadership, Policy and Strategic Foresight

Change from last CP&B	Ongoing	Minor change	Major Change	New
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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 TAs to review the Commissioners functions and the current PSC's organisational structure and an external review of the PMS/Remuneration system following 3 years of implementation. Catering and refreshments are now all centralised under Corporate.
2. All overseas travel are now allocated to the Workforce program (Program 2).
3. A new Unit under Leadership called the Legal and Investigation Unit is to be established as there is a growing pile of work on policy and legal matters. One very senior position as deputy level is urgently required to head this unit so as 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. Total cost for this position is \$37,800 at Band G.

4. Corporate Services and ICT unit which was under the Leadership, Policy and Strategic foresight output in the 2019/20 FY is now merged into one division under sub-output 7 Corporate Services division.

Sub-Program 2: Workforce Development

This division exists to provide the following;

“Improve availability of workforce information to enable individuals to acquire knowledge, skills and attitudes for gainful employment or improved work performance and to meet Public Service demand for 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

Primary Clients – External:

World Bank, Asian Development Bank, DFAT, MFAT, TNQAB, JICA, Embassies of Japan, China etc.

Secondary Clients – 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 Workforce Training Plan 2.1.2. HIPO Programs implemented throughout the year 2.1.3. Generate Workforce report/analysis 2.1.4 Promote internship program	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: Training Needs Analysis 2.2.1 Implement Training Needs Analysis 2.2.2 TNA Report		
2.3: Career Committees 2.3.1 Establish Career Committees		
2.4: Workforce Outreach Programs 2.4.1 Implement Outreach Programs		

Key Performance Indicators:

Public Service Commission Corporate Plan 2020/2021		Related KPI	Base line	Target			Budget 2020/21	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2018 /19	2019 /20	2020 /21	2021/ 22			
2: Workforce Development:	2.1 Strategic partnerships secured for progressing the workforce training plan	No. of partnerships or TAs secured = 1	1	1	1	1	5%	16.6	16.6.2
	2.2 Implement programs for High Potential employees.	% of high potential employees who have completed HIPO program for the year = 55%	40%	50%	55%	60%		5-5	5-5.2
	2.3 Monitor the Public Service Workforce Profile through quarterly workforce analysis	No. of recommendations approved for implementation = 2	0	0	2	2		4b	4.b.1
	2.4 Implement Internship Program for new scholars / school leavers	No. of Internship = 2	1	2	2	2		16.6	16.6.2
	2.5 Implement Monitor Training Needs Analysis (TNA)	% of priority needs completed	1	1	1	1			
	2.6 Implement the Career Committee process	No of new Sector Career Committee established = 1	1	1	1	0			
	2.7 Scholars Orientation / Career Counselling Outreach Program	No. of Outreach program conducted = 1	1	1	1	1			

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

Category	Corporate Plan & Budget Workforce Development			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Original Budget	Projection	Projection	Projection
Total (\$m)	0.27	0.25	0.07	0.07
Recurrent (\$m)	0.09	0.07	0.07	0.07
Development (\$m)	0.17	0.17	-	-
Established staff				
Executive Staff (Band C to H)	0	0	0	0
Professional Staff (Band I to L)	2	2	2	2
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	2	2	2	2
Unestablished staff	0	0	0	0
Total Staff	2	2	2	2

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. Increased participation in select programs implemented under the Workforce Development Framework.
2. 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.
3. 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. Possible partnership with DFAT under their Balance of Power (BoP) Program with the aim of improving men and women's access to leadership roles.
4. Establishment of Sector Career Committees to facilitate implementation of succession planning, talent management and career progression across the common sectors.
5. New Initiative proposed is the Scholarship Orientation / Career Counselling Program to the Schools to inform students of scholarship requirements and the possible career pathways within Government based on critical areas / priority needs.
6. One new critical position, **Senior Workforce Analyst**, Workforce Development Division is anticipated to cost \$26,880 (Band J).

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.

4.3 Sub-Program 3: Performance Development

“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, Government Agencies outside of the Public Service

Program Results

The outputs are as follows;

Outputs	Budget Strategy	Level
3.1 Performance Coaching and Mentoring SO3.1A1 Review line ministries Coaching and Mentoring Plan SO3.1A2 Implement the Coaching and Mentoring Plan SO3.1A3 Implement PMS Capacity Building initiatives for LM’s PMS Managers <ul style="list-style-type: none"> • Internal Attachment programs • External Attachment programs • Train the trainer programs • Or any PMS related program 	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
3.2 Performance Monitoring & Evaluation of MDAs Performance Improvement Plans SO3.2A1 Develop monitoring and evaluation Schedule for line ministries SO3.2A2 Implement monitoring and evaluation schedule for line ministries SO3.2A3 Report Outcome of evaluation of line ministries to relevant stakeholders		
3.3 Performance Moderation & Quality Check (Schedule I and Schedule II) SO3.3A1 Review Existing mechanisms for relevancy and develop or refine mechanisms as may be required. SO3.3A2 Mechanism implemented SO3.3A3 Quality Check and reconcile line ministries submitted results SO3.3A4 Undertake Preliminary analysis of reconciled results / line ministry results (Profiles) SO3.3A5 Oversight moderation directions implemented SO3.3A6 Oversight Moderation report approved		
3.4 Systems Improvement initiatives SO3.4A1 Develop new / Review existing internal system improvement initiative SO3.4A2 Develop a Flowchart Information toolkit and disseminate to all line ministries SO3.4A3 Provide support to all line ministries towards the ongoing implementation of the Flowchart initiative SO3.4A4 Develop Best Practice Conference (BPC) Workplan SO3.4A5 Implement an Annual Best Practice Conference for the Public Service (including Invites, Draft speech, Programs etc) SO3.4A6 Develop Public Service Month (PSM) Program		

<p>SO3.4A7 Implement Public Service Month activities (aside from Communication related activities) such as advertisements and banners etc...</p> <p>SO3.4A8 Develop Public Service Day (PSD) Workplan</p> <p>SO3.4A9 Implement Public Service Day activities (Advertisements, banners, text, LM invites, Draft Speech, Guest Invites etc...)</p> <p>SO3.4A10 Develop High School Initiative (HSI) Workplan</p> <p>SO3.4A11 Implement the High School Initiative</p> <p>SO3.4A12 Facilitate the Government Learning Journey for the winners of the High School Competition</p>		
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Sub Output 3: Key Performance Indicators (Performance Development)

Public Service Commission Corporate Plan 2020/2021		Related KPI	Baseline	Target			Budget 2020/21	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2019/ 20	20/ 21	20 21/ 22	22/23			
3: Performance Development:	HL 3.1 Implement Performance Improvement Programs / Initiatives	No. of Programs / Initiatives implemented = 1	0	1	1	1	9%	16.6	16.6.2
	HL 3.2 Implement PMS Capacity Building initiatives for LM's PMS Managers	No. of Capacity Building Programs implemented = 2	1	2	2	2			
	HL 3.3 Implement quality check process of line ministry PMS implementation	Number of line ministries on track with PMS = 19	19	19	19	19			
	HL 3.4 Status of PMS Implementation reported to relevant stakeholders annually	No. of LMs receiving feedback reports = 19	19	19	19	19			
	HL 3.5 Develop mechanisms to allow line ministries to internally moderate the performance of their employees	No. of moderation mechanisms developed / refined and implemented = 1	1	1	1	1			
	HL 3.6 Facilitate the Moderation at the "Oversight level" of PMS End of FY results / Reconsideration	% of OMC satisfaction rate = 80%	70%	80%	90%	100%			

HL 3.7 Report Moderation outcome to relevant authorities (APRA, Commission, Cabinet)	No. of submissions submitted and approved / noted in a FY =1	1	1	1	1	16.6	16.6.2
HL 3.8 Develop activities and work programs for Systems Improvement Initiatives	No. of work programs and initiatives developed in a FY = 1	0	1	2	3		
HL 3.9 Implement Flow Chart initiatives as a foundation for Organization improvement	No. of ministries with Flow Charts in Place = 10	2	10	19	19		
HL 3.10 Implement an annual Best Practice Conference	No. of Line Ministries participating = 8	8	8	12	16		
HL 3.11 Implement Public Service Month (Putting People First)	No. of Line Ministries / organizations participating = 16	15	16	17	18		
HL 3.12 Implement Public Service Day	No. of Line Ministries participating = 16	16	16	19	19		
HL 3.13 Implement High School Initiative	No. of initiatives implemented annually = 1	1	1	1	1		

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

Category	Corporate Plan & Budget Performance Development			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Original Budget	Projection	Projection	Projection
Total (\$m)	0.46	0.29	0.17	0.17
Recurrent	0.19	0.17	0.17	0.17
Development	0.27	0.12		
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
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The minor changes for Program 3 are based on the following;

Business Flowchart Process Mapping (flowcharting/cascading) Phase 2 roll out – The direction from Cabinet through CD No. 714 of 3 July, 2020 to progress this initiative was for the CHARS (Automated Dashboard Initiative) which was completed by end of June 2030 to be piloted with 8 Ministries for the 2020/21 period and for all remaining flowcharting work to be completed by 25th September 2020. This implementation will be mapping each business process at the current operational level. This provides the process infrastructure for the e-government program and if implemented correctly this will lay the basic foundation for ongoing systems improvement at the organization level throughout the Public Service altogether.

Sub-Program 4: Human Resources Management

“Implement an effective HR Management System with phased delegation in functions to line Ministries”.

Division(s)/Subprograms Responsible

This program is administered by the Deputy Secretary for Human Resource Management with existing 6 support staff. However, all divisions of the PSC office contribute to the activities of this Program especially through HR policy advice or processing matters for the Commission’s approval.

Major Customers

The major customers are: Ministers, Commissioners, CEOs, Line Ministries

Program Results

The outputs are as follows;

Outputs	Budget Strategy	Level
4.1 Delegation and Line Ministry Monitoring SO4.1A.1 Pilot Program SO4.1A2 Line Ministry Capacity Building SO4.1A3 Line Ministry Monitoring SO4.1A4 Ongoing Support to Line Ministries	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.	Moderate
4.2 Line Ministry Support Services SO4.2A1: Support Line Ministry Recruitment activities SO4.2A2: Facilitate Line Ministry Submissions to the Commission SO4.2A3: Implement Capacity Building Programs for Line Ministries SO4.2A4: Provide Policy Advice to line ministries		
4.3 Commission Support Services SO4.3A1 Case Management and Distribution SO4.3A2 Secretariat Support SO4.3A3 Public Service Commission Decisions		
4.4 Deputy CEO Contract Management SO4.4A1 Develop Deputy CEO Contracting Framework So4.4A2 Develop Deputy CEO Contracting Processes SO4.4A3 Implement Deputy CEO contracting process SO4.4A4 Manage Deputy CEO Contracts SO4.4A5 Undertake Performance Management of Deputy CEOs		

Key Performance Indicators

Public Service Commission Corporate Plan 2020/2021		Related KPI	Base line	Target			Budget 2020/21	SDG TARGET S #	INDICATOR #
Output	Planned Activities		2018 /19	2019/ 20	2020/ 21	2021 /22			
4.1. Human Resource Management	H.L KPI 4.1 – Phased Delegation Implementation	Phased Delegation Piloting Complete = 100%	n/a	100%	100%	100%	11%	5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1

	H.L KPI 4.2 – Capacity Building Programs established	No. of Programs implemented = 4	1	2	4	4			
	H.L KPI 4.3 – Turnover for PSC Decisions	Turnover time of PSCD issuance = 3wdays	5	4	3	3			
	H.L KPI 4.4 – Deputy CEO Contract Management	Deputy CEO Contract Management Framework approved = 1	n/a	n/a	1	0			

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

Category	Corporate Plan & Budget Human Resources Management Services			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Budget	Projection	Projection	Projection
Total (\$m)	0.25	0.22	0.22	0.22
Recurrent (\$m)	0.25	0.22	0.22	0.22
Development (\$m)	-			
Established Staff				
Executive Staff (Band C to H)	1	1	1	1
Professional Staff (Band I to L)	7	6	6	6
Other Staff (Band M to S)	0	0	0	0
Total Established Staff	8	7	7	7
Unestablished staff	0	0	0	0
Total Staff	8	7	7	7

Change in Sub-Program 3 from Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor change	Major Change	New
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The minor changes for Sub-Program 4 are based on the following;

1. Deputy CEO Contract Management

There has been ongoing discussions on the contracting of Deputy Chief Executive Officers as it was a program that had been initially deferred by Cabinet in 2018/19. This has been incorporated to the workplan of the Human Resource Management Output for the FY.

2. HR Delegation

The HR delegation has been implemented during 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.

Sub -Program 5: Oversight

This program's output is to provide:

“Improved data collection and analytics to monitor, review and strengthen core functions, coordination and service delivery and manage staff costs across the government machinery.

This program administers the oversight role of the Commission by monitoring and evaluating organisational performance outputs of PSC. PSC plans to roll out its M&E plan to the MDAs by 2021/2022. The work of the Oversight Division will provide support and feedback to assist PSC and MDAs in identifying challenges and compliance issues related to PSC driven policies. It will analyse data to highlight successes and lessons learnt from past experience. It will help improve the usability of data to forecast what is likely to take place in the future, and contribute to relevant, effective and efficient delivery of public services.

Division(s)/Subprograms Responsible

This program is administered by the Deputy Secretary for Oversight with four supporting staff and one AVI.

Major Customers

The major customers are;

1. PSC
2. All line Ministries
3. Other external partners and potential clients of Government

Program Results

The sub-outputs are;

Outputs	Budget Strategy	Level
5.1: Monitoring and Evaluation (PSC office outputs) SO5.1A1 Update of M&E Matrix SO5.1A2 Report Divisions' outputs performance (M&E dashboard) SO5.1A3 Reviewing PSC internal M&E activities undertaken by Divisions. SO5.1A4 Implementation of M&E plan: (Compliance profile on Public Service Instructions)	1.1.5 Good Governance (SF 1: Public Sector System Reform) 1.1.5.2 <i>Improve leadership and policy advice</i> 1.1.5.3 <i>Improve mutual communication between Ministers and his staff</i>	Moderate
5.2: Organisational review of line ministries SO5.2A1 Report on organizational review (Organizational Full / Partial Functional Reviews) SO5.2A2 Follow up & report status of Organizational Review recommendations actioned		
5.3: Establishment Registry for whole public service (Wage Bill Management) SO5.3A1 Analyse & report on Staffing Cost (including Vacancies, Daily Paid, Professional Contracts, Critical Posts) SO5.3A2 Co-ordinating Critical Post Sub-Committee SO5.3A3 Develop and establish registry for whole public service		
5.4: Stakeholder Communication and Engagement SO5.4A1 Revised Calendar for C&E Activities (from C&E Plan revised every 2 years)		

SO5.4A2 Compile events from MDAs & OPSC and draft newsletter and submitted to CEO for approval. SO5.4A3 Miscellaneous communication activities SO5.4A4 Conduct & analyse Surveys		
5.5: Data analysis and analytics SO5.5A1 Developing Data Analytics & Analysis Plan (DAAP) SO5.5A2 Piloting & implementing DAAP SO5.5A3 Analyse Workforce Data		

Key Performance Indicators

Public Service Commission Corporate Plan 2020/2021		Related KPI	Base line	Target				Budget 2020/21	SDG TARGET S #	INDICAT OR #
Output	Planned Activities		2019 /20	2020 /21	2021 /22	2022 /23				
5.Oversight: Clear mechanisms and improved data collection to monitor, review and strengthen core functions, coordination and service delivery across the government machinery	H.L. 5.1 Monitoring and Evaluation of PSC office outputs (CP/AMP)	Number of M&E Activities Completed = 13	6	13	13	13	8%	5.1 5.5 16.6 16.7		
	H.L. 5.2 Organizational review of Line Ministries	No. of Organizational Full / Functional Reviews completed = 4	0	4	4	4				
		No. of Organizational Partial Reviews completed = 4	2	4	4	4				
	H.L. 5.3 - Wage Bill management	Quarterly Staffing Cost Reports (vacancies, daily paid, professional contracts and critical posts). = 4		4	4	4				
		Establishment registry (Schedule 1 and 2)		1	1	1				
H.L. 5.4 Stakeholder Communication and Engagement	Number of Communication activities completed = 12	4	12	12	12					

	H.L. 5.5 Stakeholder Communication and Engagement	No of stakeholder surveys completed and analysed =4	2	4	4	4			
	H.L. 5.6 Data Analysis and Analytics	Develop and pilot PSC's Data analytics and analysis Plan = 1	1	1	1	1			
		No. of analysis report submitted to CEO = 2	1	2	2	2			

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

Category	Corporate Plan & Budget Oversight			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Budget	Projection	Projection	Projection
Total (\$m)	0.16	0.16	0.16	0.16
Recurrent (\$m)	0.16	0.16	0.16	0.16
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 5 from Last Corporate Plan and Budget

Change from last CP&B	Ongoing	Minor change	Major Change	New
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A result change in this program is the new initiative on setting up an **establishment registry** to contribute to better management of the wage bill for the whole public service (Schedule 1 and 2). This is supported under the JPRM and requires a team approach from across PSC to merge and consolidate all the data on employees into one single registry.

Minor changes will be the rolling out of PSC's Monitoring and Evaluation (M&E) Plan to the MDAs, which is scheduled for the FY 2021/2022. PSC would like to run these M&E tools at PSC first before we roll it out to the MDAs. PSC has applied to the AVI for 2 replacements to assist Oversight, one in the Data Analytics field and one in the Organisational Review field. However, there are no cost implications and the rest of the outputs are ongoing.

4.6 Sub-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 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.

Primary Clients – 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 Clients – 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 Annual Performance Rewards for the Public Service SO1A1 Review Cabinet Decision on Performance Rewards (1.5%) SO1A2 Policy Papers SO1A3 Facilitate work of APRA	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
6.2 Job Evaluation and Benchmarking of Positions SO2A1 Job Sizing SO2A2 Benchmark Positions SO2A3 Vetting submission for RA/re-evaluation SO2A4 Disseminate results		
6.3 Competency Framework and new Job Descriptions for the Public Service SO3A1 Consult ministries on Competency Framework SO3A2 Implement the new JD template		
6.4 Classification of Positions SO4A1 Review the COP SO4A2 Report status of implementation		
6.5 Remuneration/Rewards Policies SO5A1 Research on best practices SO5A2 Policy reviews		

Key Performance Indicators:

Public Service Commission Corporate Plan 2020/2021		Related KPI	Baseline	Target			Budget 2020/21	SDG TARGETS #	INDICATOR #
Output	Planned Activities		2019/20	2020/21	2021/22	2021/23			
Annual Performance Rewards for the Public Service	HL 6.1.1 Develop Policy Paper on Performance Rewards	No. of Policy Papers approved by Cabinet on Performance Rewards = 1	1	1	1	1	8%	5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1
	HL 6.1.2 Facilitate the Annual Performance Rewards Assessment (APRA) Working Group	No. of Cabinet Submissions approved on Performance Rewards Budget Estimate = 1	1	1	1	1			
Job Evaluation and Benchmarking of positions	HL 6.2.1 Benchmarking of Positions / Banding	No. of positions evaluated and approved as benchmarks = 100	214	100	80	60			
	HL 6.2.2 Job Sizing and Re-evaluation of positions	No. of positions submitted for re-evaluation = 60	88	60	50	40			
Competency Framework and new Job Descriptions for the Public Service	Adoption of the approved Competency Framework	No. of line Ministries implementing the Competency Framework = 10	0	10	10	0			
	Rollout of the new Job Description Template	% of JDs transitioned from the old format to the new JD = 30%	0	30%	60%	100%			
Classification of Positions	Ongoing review of the Classification of Positions	No. of COP reports submitted to Cabinet for noting = 1	0	1	1	1			
Remuneration/Rewards Policies	HL 6.5.1 Review of the existing Remuneration policies	Commission / Cabinet approval of policies = 1	0	1	1	1			

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

Category	Corporate Plan & Budget Remuneration			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Budget	Projection	Projection	Projection
Total (\$m)				
Recurrent (\$m)	0.17	0.17	0.17	0.17
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;

Now that the COP is completed, the focus is on the Competency Framework (CF) based on the job descriptions review and the planned review of the remuneration system in 2020/2021. The CF should be completed by the end of the 2020.

7. Corporate Governance

“To facilitate internal support services of the Office of the Public Service Commission”

Division(s)/Subprograms Responsible

This program is administered by the Deputy Secretary for Human Resource Management with 18 support staff and 3 daily paid employees.

Major Customers

The major customers are;

- i. Commissioners
- ii. Public Service Commission Office

Program Results

The outputs are as follows;

Outputs	Budget Strategy	Level
7.1 Planning and Recruitment SO7.1A1 - Facilitate all Corporate and Annual Management Planning requirements for the PSC Office SO7.1A2 – Coordinate all activities to enable the development of the PSC Annual Report SO7.1A3 – Manage Internal Quarterly Reporting of all Divisions of the PSC Office SO7.1A4 – Manage all activities relating to Internal Recruitment	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.	Moderate
7.2 Internal Monitoring & Performance Management SO7.2A1 Implement PSC Office Performance Management activities / Internal Division PMS activities SO7.2A2 Implement Internal Monitoring activities for Corporate activities/PSC Office activities SO7.2A3 Internal Support Services SO7.2A4 Internal Trainings		
7.3 Registry, Gazette and Records Management SO7.3A1 - Registry Services – Accurate and Timely registry of all correspondences to/from the PSC Office. SO7.3A2 – Gazette & Leave Management – Provide gazette and leave management services for the Public Service SO7.3A3 – Records of Service – Recognize services to government by confirming records of service. SO7.3A4 – Records Management – Manage the records for Public Service employees and operation of the PSC Office SO7.3A5 – Attendance Management – Facilitate the provision of staff attendance and records.		
7.4 Financial Management, Asset Management & Procurement SO7.4A1 – Procurement Services are provided to the PSC Office. SO7.4A2 – Budget Management & Budget Performance SO7.4A3 – Financial Reporting		

SO7.4A4 – Asset Management		
7.5 Information & Communication Technology SO7.5A1 – Network Management / Helpdesk Management SO7.5A2 – Digitization & Database Management SO7.5A3 – Website Management		

Key Performance Indicators

Public Service Commission Corporate Plan 2020/2021		Related KPI	Baseline	Target			Budget 2020/21	SDG TARGET S #	INDICATO R #
Output	Planned Activities		2018/ 19	2019/2 0	2020/21	2021/22			
7.1 Corporate Governance	HL 7.1 – Corporate Plan (CP) & AMP are submitted to Finance and PMO	Corporate and AMP Produced = 1	1	1	1	1	35%	5.1 5.5 16.6 16.7	5.1.1 5.5.2 16.6.2 16.7.1
	HL 7.2 – Annual Report submitted to relevant authorities	Annual Report produced = 1	1	1	1	1			
	HL – 7.3 Internal Performance Traffic Light	Traffic Light % = 85%	80%	85%	90%	95%			
	HL 7.4 - Procurement Compliance	Procurement Compliance is 100%	100%	100%	100%	100%			
	HL 7.5 - Budget Compliance	Budget Performance = 95%	90%	95%	97%	99%			
Budget Transfers = 15		20	15	15	15				
	HL 7.6 Financial and Audit Compliance (asset registry, Financial Reports)	Audit Recommenda tions implemented = 100%	100%	100%	100%	100%		As above	As above
		Asset Management updated = 100%	100%	100%	100%	100%			
	HL 7.7. Network Infrastructure maintained and upgraded	Network Infrastructure upgraded	0	1	0	0		As above	As above

Summary of Sub -Program 7, Corporate Governance Division Budget, Staff, Project and Outputs

Category	Corporate Plan & Budget Corporate Governance			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Budget	Projection	Projection	Projection
Total (\$m)				
Recurrent (\$m)		0.78	0.78	0.78
Development (\$m)	-			
Established Staff				
Executive Staff (Band C to H)		0	0	0
Professional Staff (Band I to L)		6	6	6
Other Staff (Band M to S)		13	13	13
Total Established Staff		19	19	19
Unestablished staff		2	2	2
Total Staff		21	21	21

Change in Sub-Program 7 from Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor change	Major Change	New
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The minor changes for Sub-Program 7 are based on the following;

1. Rental Charges – Rental costs for the 2019/2020 year at the Tungi Colonnade is \$132,700 and may be subject to increase for the 2020/2021.
2. 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) which is expected to complete by 2021. There is a current commitment for renovation of 5,000 for preparatory work which may not be enough.
3. As mentioned in sub-output 1, Corporate Services and ICT unit which was under the Leadership, Policy and Strategic foresight output in the 2019/20 FY is now merged into one division under sub-output 7 Corporate Services division.