

PUBLIC SERVICE COMMISSION

Annual Business Plan 2023



Government of the Republic of Vanuatu

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Executive Summary

I am delighted to present to you the Office of the Public Service commission Business Plan for the 2023 financial year. The 2023 Business Plan has been developed in close consultation with the Public Service Commission Corporate Plan 2022 2025 planning cycle and NSDP 2030.

The Vanuatu Public Service Commission (PSC) is a constitutional body established by article 60 of the National Constitution. This office plays a very important role in providing policy advice to the Government on matters relating to the efficiency and effectiveness of the Public Service and human resource needs and development.

Details of our core functions are stipulated in the Constitution and the Public Service Act primarily guide the PSC's work, and helps the Government to deliver public services.

Our core activities presented in the 2023 Business Plan have strong focus on strengthening our internal capacity, current procedures, and policies to better improve our services to our clients, namely line ministries and departments. We must ensure that Ministries, Department and Agencies have adequate human resources to manage, create and deliver excellent, high-quality programs and services to the citizens and visitors, as directed by our Corporate and Business Plan.

The 2023 Business Plan also covers the 2023 budget, procurement cash flow plans as a requirement under the new planning guidelines.

Our Plan implements the strategic objectives as set out in the 4-years corporate plan for 2022 to 2025 cycle, which in turn supports effective implementation of the NSDP.

The NSDP is the most important high level national policy and forms the bedrock from which our subsequent policies, plans and work priorities are also drawn from.

We will also continue to support the implementation of various Government Ministries and Departments sector policies and reforms.

James Melteres
Secretary
Public Service Commission

About the Public Service Commission

Vision

Fostering a dynamic public sector with good governance principles and strong institutions delivering lawful, quality, innovative, inclusive, and sustainable public services and support expected by all citizens of Vanuatu.

Mission

- Providing outstanding human resource management and development services to the Public Service Workforce;
- Supporting the Public Service and the Government through the provision of high-quality public administration and management policy advice, and best practice guidelines that produce impacts of value to the citizens of Vanuatu; and
- Ensuring the professionalism, integrity, and effectiveness of the Public Service at all times.

Approach

- We will work collaboratively and openly as a trusted, respected, and reliable partner to the Public Service and Government of Vanuatu; and
- We are committed to contributing to the achievement of the goals in the NSDP.

Values

The guiding principles of the Public Service and the Public Service Commission under section 4 of the PSC Act are to:

- be independent and perform their functions in an impartial and professional manner;
- make employment decisions based on merit;
- provide a work place that is free from discrimination and recognises the diverse background of employees;
- have the highest ethical standards;
- be accountable for their actions;
- be responsive to the Government in providing timely advice and implementing Government's policies and programs;
- deliver services fairly, effectively, impartially, and courteously to the public and to visitors to Vanuatu;
- provide leadership of the highest quality;

- establish co-operative workplace relations based on consultation and communication;
- focus on achieving results and managing performance;
- observe the law; and
- ensure transparency in the performance of their functions.

Further to these important Public Service guiding principles, the OPSC also aspires to the following values in our way of operating:

Value	How we demonstrate this value in our work	<i>How this value is not demonstrated in our work</i>
Respect	We have high regard for the rule of law, everyone’s human and legal rights, and custom and tradition. We value and respect diversity in people, and take good care of and maintain respectful relationships with all our stakeholders.	<i>We have little or no regard for respectful relationships with our stakeholders, the rule of law, everyone’s human and legal rights, and custom and tradition.</i>
Integrity	We are honest and sincere in our approach to ourselves, our stakeholders and our work. We ensure consistency, fairness, logic and truthfulness in our approach.	<i>We are dishonest and not sincere or truthful in our approach to ourselves, our stakeholders and our work.</i>
Accountability	We strive to keep our promises to our stakeholders and meet agreed time frames. We value an open and inclusive approach to ensure that our decisions are understood. We take responsibility and ownership for our actions.	<i>We fail to keep our promises to our stakeholders and miss agreed time frames. Our decisions are made behind closed doors and are not inclusive resulting in misunderstood objectives. We show the lack of responsibility for our actions.</i>
Observant	We are listening and responding to those we serve, and are vigilant and open to accepting positive changes.	<i>We are inattentive to those we serve, and are non-vigilant and closed off to accepting positive changes.</i>
Teamwork	We value everyone’s input, communicate well with each other, are supportive of each other and work together to achieve results.	<i>We do not value everyone’s input, are non-supportive of each other and work in disparity to achieve results.</i>
Commitment	We are committed to our work, disciplined in the execution of our duties, are responsive and seek to improve everything we do to provide quality services.	<i>We are not committed to our work, undisciplined in the execution of our duties, are non-responsive and do not have a culture of providing quality services.</i>
Balance	We value our evidence-based approach to decision making and our adaptability to ensure that we	<i>We do not value evidence in decision making, are inconsistent, unfair and unjust in our approaches.</i>

	remain proportionate, consistent, fair and just.	
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Legal Mandate of the Public Service Commission

The Public Service Commission is a Constitutional body and derives its mandate primarily under Article 60 of the Constitution.

Article 60 of the Constitution provides that the Public Service Commission Shall be responsible for the appointment and promotion of public servants, and the selection of those to undergo training courses in Vanuatu or overseas. For such purposes it may organise competitive examinations; the Commission shall also be responsible for the discipline of public service staff; the Commission shall have no authority over the members of the judiciary, the armed forces, the police and the teaching services; and the Commission shall not be subject to the direction or control of any other person or body in the exercise of its functions.

Major functions of the Commission include:

- to provide policy advice to Government on matters relating to the efficiency and effectiveness of the Public Service and in human resource development;
- the appointment and promotion of employees on merit;
- the resolution of employment disputes and discipline of employees in accordance with the PSC Act;
- promoting the codes of conduct in Part 5 of the PSC Act;
- coordinating and providing training programs in Vanuatu for, and assisting with, the training of employees;
- providing guidelines to Director Generals, Directors and to the Public Service in managing or developing employees in good employer systems and obligations;
- ensuring the observance of the rule of law in public affairs;
- to ensure compliance with and be responsible for the administration of the Public Service Act;
- to set targets for the delivery of services by the Commission;
- to provide regular reports in writing to the Minister on the performance of the Commission.

In carrying out its functions, the Commission must have regard to the policies of the Government, its independence, not be subject to the direction or control of any other person or body, and have regard to its obligation to act as a 'good employer.'

The Commission's duty to act as a good employer includes to ensure fair and proper treatment of employees in all aspects of their employment; require the selection of persons for appointments and promotion to be based upon merit; promote good and safe working conditions; encourage the enhancement of the abilities of individual employees; and promote and encourage an equal opportunities programme.

Role of the Secretary and the Office of the Public Service Commission

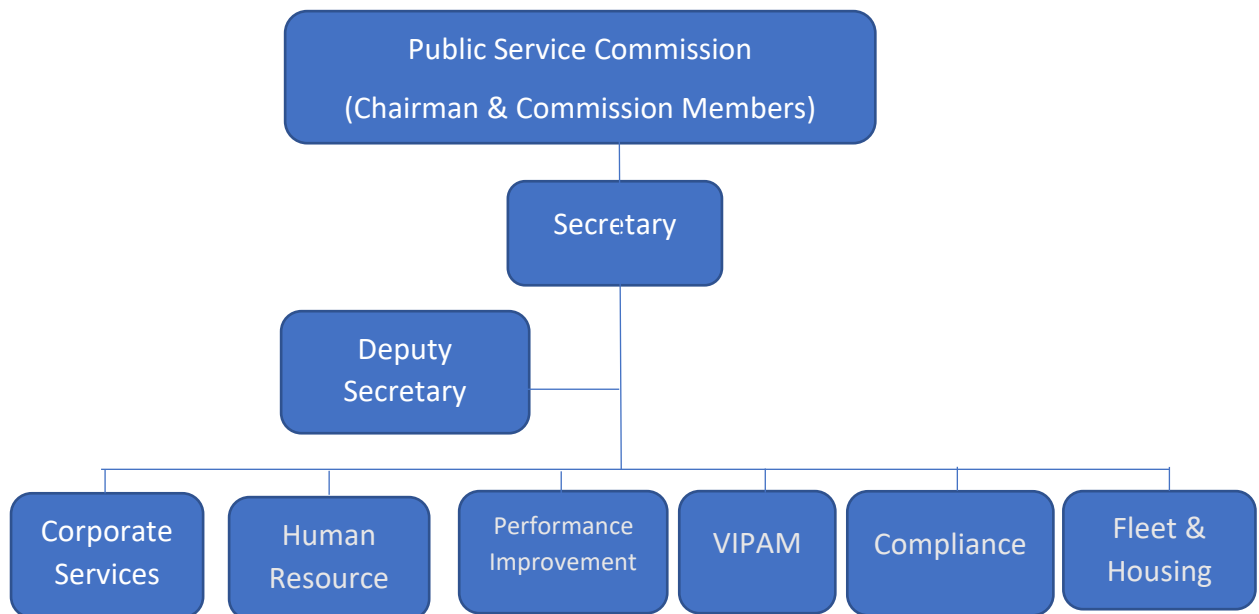
The Commission's work is supported by Secretary and the 6 operating Units by providing secretariat and administrative support services to the Commission to be able to provide a service to the Government and Vanuatu people of the highest professional standard, and to conform to, comply with, and foster appropriate code of conduct within the Public Service.

Our Organisational Structure

The OPSC organisational structure comprises six units:

1. Corporate Services Unit (CSU): The Unit is responsible for the managing the operational activities and provide administrative and secretariat support services to the Commission, OPSC, and the Disciplinary Board to perform their functions effectively and efficiently.
2. Human Resource Management Unit (HRM): is responsible for assisting Government line agencies by developing sound Human Resource systems, models, policies, processes, procedures, and practices for managing human resources and to improve individual performance in the Vanuatu Public Service.
3. Performance Improvement Unit (PIU): Has the responsibility for assisting line agencies improve their organisational performance through planning, restructuring, organisational performance assessment & monitoring and reporting.
4. Vanuatu Institute of Public Administration and Management: To develop the capacity of public service staff at all levels by providing training and other learning and development opportunities to assist in developing staff technical knowledge, skills, and attributes to perform their responsibilities effectively and efficiently.
5. Compliance Unit: To assist Public Service Chairman and Commission, PSC Secretary, Public Service Disciplinary Board and Office of the Public Service Commission staff to perform their functions according to the legal requirements of the Public Service Act and Public Service Staff Manual and in accordance with other related rule of law.
6. Fleet and Housing Unit: To manage and administer the operations of the Government's Fleet and Housing assets through the development and implementation of sound fleet and housing policies, procedures, and practices.

The graphic below illustrates the overview of the OPSC organisational structure.



Our Staff

The current OPSC structure was approved in 2020. The current structure comprises of 65 established positions of which 46 are filled while 19 are vacant due to budget constraint.

The 46 active positions provide support to the secretariat in carrying out its administrative responsibilities as required under the PSC Act. So, a total of 43 staff are currently occupying positions on permanent basis and 3 probation period under the approved structure which is equivalent to 70% of the total workforce while vacancy rate in OPSC stands at 30%.

Out of the OPSC's total workforce, 43% are male and 27% are female. One female and one male officer currently occupying the two out of six OPSC executive management roles. The four executive management positions are vacant since 2022 and will recruit in the year 2023.

Most staff members are in our Port Vila office, while 2 officers are in Luganville, Sanma and 4 each work from our Tafea, Malampa, Penama and Torba offices respectively.

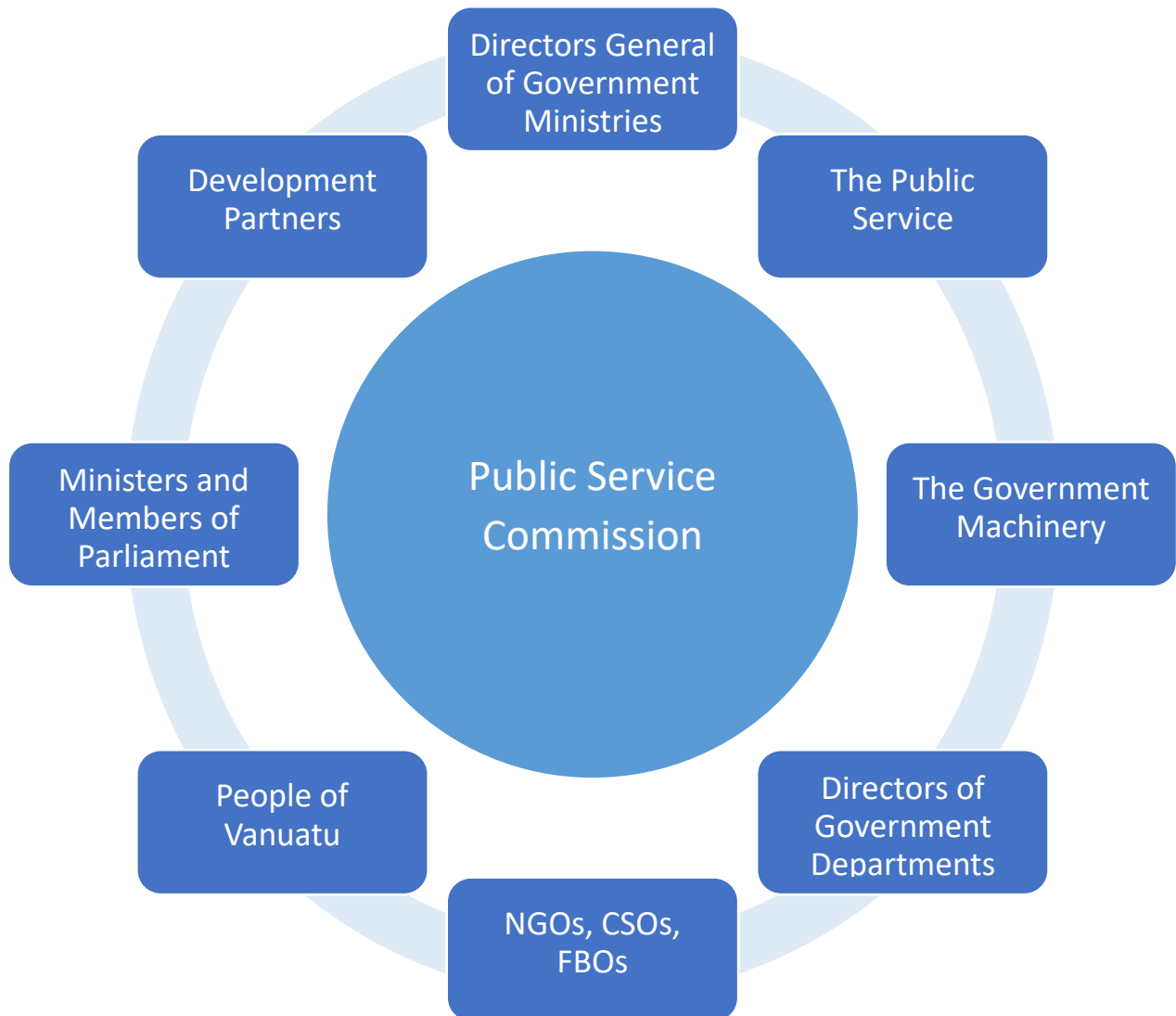
The office has engaged 1 officer on temporary arrangement with a small number of students on cadetship under the Government's cadetship program.

In addition, an environment scan carried out by the Office of the Public Service Commission revealed that pressures on our operating environment and demand for public services are becoming more complex and widening. Therefore, the commission approved in the year 2022 the Public Service Commission structure to address these pressures.

Finally, recruitment of additional skilled and qualified people with right calibre to our positions will ultimately assist OPSC improve the challenges for turn-round times for recruitments, restructuring and strengthen the management and compliance of fleet and housing policies.

Our Stakeholders and Partners

Our stakeholders and partners include:



Our Strategic Objectives

Our NSDP Commitment

In order to achieve our vision to foster a dynamic public sector with good governance principles and strong institutions delivering lawful, quality, innovative, inclusive and sustainable public services and support expected by all citizens of Vanuatu, we have identified nine strategic policy objectives or overarching goals in response to our operational pressures. These are aligned mainly with NSDP Society Pillar Goal 6.

NSSP Society Pillar Goal 6 provides for strong and effective institutions to ensure a dynamic public sector with good governance principles and strong institutions delivering the support and services expected by all citizens of Vanuatu. The NSDP goal and subsequent policy objectives SOC 6.1 to SOC 6.9 form the bedrock of the PSC Objectives and associated strategies for implementation and will guide our activities to help us achieve our purpose for 2023-2024, and thereafter.

SOC 6	Strong and Effective Institutions	A dynamic public sector with good governance principles and strong institutions delivering the support and services expected by all citizens of Vanuatu
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- Policy objectives:**
- SOC 6.1** Enhance the capacity and accountability of public officials, and ensure the impartiality and effectiveness of performance management systems
 - SOC 6.2** Reform state owned enterprises and statutory bodies to improve performance that is aligned to government priorities
 - SOC 6.3** Enact political reforms that promote stability, accountability, constituency representation and civic engagement
 - SOC 6.4** Strengthen national institutions to ensure they are cost-effective and well-resourced to deliver quality public services
 - SOC 6.5** Strengthen local authorities and municipal institutions to enable decentralised service delivery
 - SOC 6.6** Strengthen physical planning and management to meet the service delivery needs of a growing population
 - SOC 6.7** Guarantee the public's right to information
 - SOC 6.8** Coordinate donor resources to align with national objectives
 - SOC 6.9** Strengthen research, data and statistics for accountability and decision-making

The Annual Plan will be monitored for progress through performance indicators and will be reported monthly. Each Unit in OPSC is responsible for monitoring components of the Plan that they are responsible for – to review and refine what we do and how we do it. A mid-term review of the Plan is planned for June 2023.

Program / Activity M&E Framework

Our 2023 priorities will be guided by strategic objectives in our 2022-2025 Corporate Plan.

The programs, activities and actions outlined below will be monitored for progress reporting through quarterly, half-yearly and annual reporting as per the National Planning and M&E Framework. Each of the 6 Units within OPSC is mandated to monitor and report on the progress of programs and activities that falls under their responsibilities.

Department	190						
Program	Activity	Output or Service Target	Target	Action	Action completion date	Comment & Risks	Budget (VT)
CORPORATE SERVICES UNIT (CSU) AND THE COMMISSION:							
Office management and Administration	CJAA	Communication strategy developed	1	<ul style="list-style-type: none"> Engaged Innovation and policy unit to develop the communication strategy with help from WIT. 	Quarter 3		Nil
		Purchased 3 Provincial office Vehicle	3	<ul style="list-style-type: none"> Collect quotation Submission to fleet unit for approval Purchased of Vehicle 	Quarter 2		NPP under housing
		Management meeting minute	12	<ul style="list-style-type: none"> Provide meeting minute to all Managers in a timely matter. 	Quarter 4		Nil
		OPSC Stationaries Purchased	4	Quarterly purchased of OPSC stationaries <i>(Including OPSC provincial offices)</i>	Quarterly	Low	1,000,000
		OPSC Healthy/hygienic working environment	12	<ul style="list-style-type: none"> Maintain sufficient supply of office cleaning & hygienic materials COVID protection items Purchase of first aid 	Monthly	Low	510,830
		OPSC Office furniture's Purchased	10	<ul style="list-style-type: none"> Assessment of current furniture's Number of new furniture's purchased 	Quarter 4	Low	1,000,000
		ICT equipment's upgraded	4	<ul style="list-style-type: none"> Conduct assessment and report for ICT assets 	Quarter 4	Moderate	550,000

				<ul style="list-style-type: none"> • Upgrade software current ICT equipment's • Quarterly service of OPSC provincial ICT equipment's 			
		OPSC Website completed		<ul style="list-style-type: none"> • Finalization of website content • Feedback from units • Management approval • Commission to endorsed • Launching of the official OPSC Website 	Quarter 2	High	Nil
		Current vehicle maintained	7	<ul style="list-style-type: none"> • Quarterly purchasing of vehicle cleaning items • Maintain Vehicle log Book • Replacement of G980 & G1052 (Trade-In) 	Quarterly, Monthly	Low	800,000
		Fuel payment	7	<ul style="list-style-type: none"> • Weekly fuel payments • Monitoring and report 	Weekly	Low	1,020,000
		Utility & Telecommunication bill payment	12	<ul style="list-style-type: none"> • Ensure monthly payments of electricity bill (OPSC HQ, PENAMA, MALAMPA, TAFEA, SANMA & TORBA) • Quarterly payment of water bill (OPSC HQ, PENAMA, MALAMPA, TAFEA, SANMA & TORBA) • Monthly payments of phones bills (OPSC HQ, PENAMA, MALAMPA, TAFEA, SANMA & TORBA) 	Monthly & Quarterly	High	1,020,000
		Office rental payment	12	<ul style="list-style-type: none"> • Monthly rental payments (OPSC SANMA) 	Monthly	High	500,000
		OPSC kitchen inventory updated	4	<ul style="list-style-type: none"> • Purchasing of kitchen utensils • Quarterly Kitchen inventory report 		Low	200,000
		leave Management	12	Provide monthly Leave records/reports	Monthly		Nil

		Ensure quality customer service is delivered to internal and external customers	80%	<ul style="list-style-type: none"> Register all in-coming/out-going correspondences (mail, email, phone calls, meetings, appointments...) Organize and update OPSC files Receive bookings for OPSC Conference Room facilitate approval Submit report 	Quarter 1 - 4	<p>Risk: Low Unforeseen circumstances Budget</p> <p>Mitigation: Maintain weekly staff meeting and reporting</p>	Nil
Budget Management		Statement of Financial Representation for 2022	1	<ul style="list-style-type: none"> Verify 2022 Send LPO's Collect data from Smart Stream Finalize Report and submit to Finance Department 	March 2023	High	Nil
		Financial Management guideline developed and implemented	1	<ul style="list-style-type: none"> Content completed 1 Draft completed Final guideline completed 	Quarter 1 - 3	Low	Nil
		2023 Cash flow reconciled	1	<ul style="list-style-type: none"> Each Section to submit Cash Flow for 2023 based on their work plan Submit to expenditure analyst to update in SMART Stream 	Quarter 1	High	Nil
		2024 VBMS Input	1	<ul style="list-style-type: none"> Budget figures to be approved by Secretary Consult and create new cost centre for OPSC provincial offices Update budget narrative VBMS Input Budget report and presentation to MBC 	Quarter 2	High	Nil
		Supplementary budget 2023	1	<ul style="list-style-type: none"> Prepare supplementary budget for additional funds towards OPSC activities that are urgently needed that has not been budgeted for this year 2023 Submit to MFEM 	Quarter 1	High	Nil

		2024 NPP submitted	1	<ul style="list-style-type: none"> • Prepare NPP budget • Submit to MFEM • Presentation to MBC 	Quarter 2	High	Nil
		Internal asset management database updated	12	<ul style="list-style-type: none"> • Produce monthly report on Asset update for OPSC. • Update all Assets via database stored under CSU Share drive • Reconcile OPSC internal Asset recording with Asset Unit, Finance Department 	Quarter 2	Low	500,000
		Access to Smart Stream	5	<ul style="list-style-type: none"> • Grant access to Smart Stream • Train officers to have access 	Quarter 2 - 3		Nil
		Petty Cash for all Provincial office	5	<ul style="list-style-type: none"> • Provincial officers to submit request • Submit request to the Department Finance. 	Quarter 1		300,000
Management of Events		2023 Public Service Day	1	<ul style="list-style-type: none"> • Establishment of committee • Assist with logistics (Finance and Administration towards the event) • Follow up with Public Service Day committee on progress of Report to be submitted to commission 	Q2	High	4,000,000
Secretariat Service to Commission		Secretariat support Commission Board	30	<ul style="list-style-type: none"> • Logistic arrangements (Transport, Airfare, DSA, Accommodation) • Refreshments & lunch • Sitting allowances • Minute taking, implementation of decision and report 	All Quarters	Moderate	3,180,000
		Commission decision database	1	<ul style="list-style-type: none"> • Update V-tiger • Quarterly V-tiger report update to commission 	All Quarters	Low	Nil
Records Management		Archive database updated	1	Scanning and re-arranging boxes and files	Quarter 4	Low	Nil

		Baseline Data for active files	1	<ul style="list-style-type: none"> Scanning and re-arranging files Manual filing up to date 	Quarter 4	Low	500,000
		Records management system updated	1	<ul style="list-style-type: none"> Consultation System updated Up to date file 	Quarter 4	Low	Nil
		Internal records guideline	1	<ul style="list-style-type: none"> Draft content completed Internal consultations 1 draft completed and send to all OPSC Managers to provide comments. Final guideline completed and implemented 	Quarter 1 - 2	Low	Nil
Planning and Reporting		OPSC 2023 Business Plan	1	Facilitate and compile 2023 Business Plan, endorsement, and implementation	Quarter 1	High	429,759
		Draft OPSC 2024 Business Plan	1	Facilitate and compile draft 2024 Business Plan	Quarter 2	High	200,000
		2022 Annual Report	1	<ul style="list-style-type: none"> Facilitate and compile Annual report 2022 Submit to commission for endorsement Submit to Prime Minister to be table in the Parliament 	Quarter 1	High	Nil
		Half yearly Business Plan progress Report	2	<ul style="list-style-type: none"> Monitoring of 2023 business plan implementation Report compiles and present to OPSC 	Quarter 2 - 4	High	Nil
		Corporate Plan reviewed	1	Internal consultation via 2022 Business plan implementation and draft 2023 Business Plan	Quarter 4	High	Nil
Total Operational Budget							15,710,589
HUMAN RESOURCE MANAGEMENT UNIT (HRMU):							
Program	Activity	Output or Service Target	Target	Action	Action completion date	Comment & Risks	Budget

Strengthening of recruitment and selection policy							
Review of recruitment and selection policy	CJAB	Chapter 3, policy Report submitted to Policy Unit	1	<ol style="list-style-type: none"> 6 provincial Consultation on current Policy. Finalized policy ready for input to PSSM 	Quarter 4	Risk: Change in commission instruction Rate: Moderate Mitigation Measures: Establish committee to review policies and establish guidelines/ Induction of Commission members.	Nil
Finalisation of panel guideline		Recruitment panel guideline launched	1	<ol style="list-style-type: none"> Assist new policy unit to finalize Panel Guide Conduct training on Approved Panel Guideline to HROs 	Quarter 1	Risk: Unavailability of staff to complete task Rate: High	200,000
Employment records		Updated report of employment records		<ol style="list-style-type: none"> Provide annual report Submit to Secretary 	Quarter 4	Risk: Unavailability of staff to complete task Rate: High	Nil
Effective management of Employment Cessation							
Facilitate review of cessation policy		Chapter 7, policy Report submitted to new policy unit	1	Assist new Policy Unit to complete chapter 7 policy for endorsement.	Quarter 4	Risk: Lack of cooperation and collaboration Rate: Moderate to High	

						Mitigation: Establish a task force	
Establishment of Database for Qualified and skilful public servants		Qualified and skilful Public Servants Database Developed	1	<ol style="list-style-type: none"> 1. Collect Qualified and skilful public servants' data from Ministries and Provinces 2. Compilation of data and submit to HRMIS officer for input. 	Quarter 4	<p>Risk: Lack of staff availability</p> <p>Rate: Moderate</p> <p>Mitigation: Clearly allocate task to individual staff</p>	
Succession planning on		Draft succession planning	1	<ol style="list-style-type: none"> 1. Assist Policy Unit to develop draft succession planning Policy 	Quarter 2 - 4	<p>Risk: Lack of staff availability and capacity</p> <p>Rate: Moderate to High</p> <p>Mitigation: negotiate funding and engage a consultant</p>	Donor funded
Entitlement of ceased SEO's contract		Report submitted to Senior Management	1	<ol style="list-style-type: none"> 1. Coordination of severance payment with DOFT 2. Recognition certificates prepared 3. Handing over of certificates and severances 4. Report to be submitted to Secretary /commission 	Quarter 1 - 4	<p>Risk: Lack of financial resources for SEO's entitlement</p> <p>Rate: Moderate</p> <p>Mitigation: Negotiate with DOFT to pay from Retirement funds with respective Department budget</p>	150,000
Recruitment of SEO		Report submitted to Senior Management	1	Issue of Temporary contract to Directors	Quarter 1 - 4		Nil

Strengthen Entitlement and benefits policy							
Benefits, & entitlement policy		Chapter 4 policy Report submitted new policy Unit	1	Assist new Policy Unit to complete chapter 4 policy for endorsement.	Quarter 4	Low	Nil
Capacity building		consistent advice on benefits, allowances & entitlements of the PS	1	Re - Training conducted on specifics: <ul style="list-style-type: none"> • Overtime calculations • Benefits • Entitlements • Leave pays out • Severance • Processing of special category visa 	Quarter 4	Risk: Sudden instruction changes of benefits without proper planning Rate: High Mitigation: proper advice and financial analysis on impact of change before change happen	100,000
Strengthening of HRM network and establishment of HRMIS System							
Line Ministries HRs Staff Capacity Building		Basic HRs trainings conducted	2	<ul style="list-style-type: none"> • Recruitment process of Director on permanent basis. • Refresher training on recruitment submission • Refresher Panel training for Panel members involved in Director's recruitment. 	Quarter 3	Low	130,000
		Staff Appraisal	1	Refresher training for HRO & OPSC Provincial HROs	Quarter 1	High	400,000
Strengthen PS Human Resource Network		Monthly meeting calendar approved by Senior Management	2	HRO Network calendar meeting	Quarter 2	Risk: Lack of support to HRM network Rate: Medium	80,000

						Mitigation: Awareness to Commission on importance of HRM network	
HRMIS software development		New HRMIS system procurement and establishment	1	<ul style="list-style-type: none"> • Consult stakeholders • Create TOR for Committee • Procurement of system • Create list of OPSC staff to be involved from each unit • Commission endorsement • Recruitment of OGCIO & FMIS Developers • Develop TOR for Developers • System input and trial report • Special Skills Allowance payments • Weekly/Quarterly or Monthly report on the progress of the modules 	Quarter 4	<p>Risk: Lack of Staff availability and Capacity to support completion of HRMIS process development</p> <p>Rate: Medium</p> <p>Mitigation: Importance of clear TOR and assigned staff availability. May need a consultant's support to guide staff on the process</p>	
Strengthen OPSC Provincial Offices							
Improve Communication process for OPSC Provincial Offices		Timely response		Conduct 6 provincial Awareness on process to manage public and public servants complain at the provincial level.	Quarter 2	Risk: Low	300,000
		Provincial OPSC Work plan developed	5	<ul style="list-style-type: none"> • Annual workplan established with clear resources allocated • Implementation of plan (visitations to area councils and 	2023	Risk: Lack of clear financial resource allocation and control on financial spending	1,731,614

				<p>assessment of SEO decentralization priorities</p> <ul style="list-style-type: none"> • Provincial yearly reports submitted to Manager HR. • Government Fleet organised according to request • Compliance issues raised and followed up 		<p>Rate: Medium</p> <p>Mitigation: Need to ensure that provincial activities are prioritised</p>	
		Performance Awards for Public Service Day	6	<ul style="list-style-type: none"> • Performance Award for PSC Day • Report for Performance award on PSC Day 	Quarter 2	Moderate	Refer to CSU Budget
Strengthen Individual Performance Management Policies & Senior Executives employment contract management							
Review PMS policies & tools		Review chapter10 policy	1	Assist new Policy Unit to complete chapter 10 policy for endorsement.	Quarter 4	Risk: Low	Nil
Appointment Letters of Directors		Letters issued	1	<ul style="list-style-type: none"> • Consultation (PSC Compliance) • Finalised Letters 	Quarter 1	<p>Risk: Moderate</p> <p>Rate: Changes in PSC and political direction</p> <p>Mitigation: Consult for clear directives</p>	Nil
Performance Agreement of SEO's		2022-2023 Performance Agreement Endorsed	65	<ul style="list-style-type: none"> • 2022 PA finalised and signed • Report submitted to Commission • 2023 PA signed 	Quarter 1	<p>Risk: Tasks delay due to lack of HR and panel members availability</p> <p>Rate: Moderate</p> <p>Mitigation: Clear Plan on recruitment and selection process & negotiate for other Min HRs to help OPSC</p>	Nil

				<p>and MFEM (Expenditure Analysts) to assess Ministry Corporate and Business Plans and Annual reporting's</p> <ul style="list-style-type: none"> • Receiving Business, Annual Reports and Corporate Plans • Assess Ministry Annual report in close consultation with DSPPAC and Department of Finance and Treasury. • Conduct verification on the implementation of Business Plan objectives • Provide performance feedback report to OPSC and the Commission 	<p>Quarter 1</p> <p>Quarter 2</p> <p>Quarter 2 - 3</p>	<p>High: PSC unaware of Ministry annual performance. Mitigation: urge Ministries to Submit 2023 Business plan by 04th March 2023 and Annual Report 2022 by 31st March 2023</p> <p>High: No organisation feedback presented to Ministries</p> <p>Mitigation: Strengthen organisation performance feedback</p> <p>High: Number of Annual Reports and Business Plan verified in Vila and Provinces.</p>	
		Strengthen provincial structure and planning	1	Continue to work in collaboration with DSPPAC, MFEM and DLA to strengthen Provincial Planning process (In line with COM Decision No.05 of 2021)	Quarter 2	High Continuous Inconsistency of planning, reporting, and budgeting	400,0000

						Mitigation: PIU, DSPPAC, MFEM and DLA must agree on planning schedule to visit provinces	
		Corporate & Business Plan Guidelines workshopped in Vila and Provinces	3	Provide work report	Quarter 2 – 4	High	350,000
		Improve Municipality and Provincial Reporting line	2	<ul style="list-style-type: none"> Visit provinces to assess, monitor and strengthen the Departments decentralised functions in the provinces Meet with SGs and PITAC (MALAMPA and TAFEA) Commence process of review and improve provincial based Department structure and line of reporting 	Quarter 2	High: Lack of Planning and Reporting NSDP alignment Mitigation: Must strengthen working committee (PSC, DSPPAC, MFEM and DLA) as mandated by COM	500,000
Assist Ministries and Departments strengthening their performance through Establishment variation		No of Departments restructure to fit for purpose	10	<ul style="list-style-type: none"> Assess propose re-structure against Ministry 4 years Corporate Plan Assess the restructuring proposals against the restructuring guideline Assess against any policy direction Review, evaluate and revised new and old Job Descriptions Evaluate and determine position remuneration Prepare submission for Commission deliberation Action commission decision Evaluate the implementation of structures 	Quarter 1	Risk: Ministries are not well resourced Mitigation: Proper functional analysis	Nil

				<ul style="list-style-type: none"> Update report on implementation of approved structures 			
Competency Framework		Competency for family jobs	1	<ul style="list-style-type: none"> Develop competency for job families 	Quarter 3	High	300,000
Continue to Collect and update establishment variation database		Ministry establishment Variation Report	1	<ul style="list-style-type: none"> Develop Assessment template Identify and assess Ministry Structure and Job Description Develop feedback report for respective ministry 	Quarter 4	High	420,000
Capacity Assessment		No of ICA completed per Ministries	13	<ul style="list-style-type: none"> Translation of ICA to Bislama and French Draft and send out letter to Ministries concerning ICA exercise Meet and conduct ICA exercise Compile ICA Report for each Ministry Provide outcome reports or feedback of institutional capacity to Ministries Monitor the implementation of the ICA feedbacks/findings 	February 31st Quarter 3 Quarter 3 Quarter 4	Low	34,387
Total Budget							3,004,387
FLEET AND HOUSING MANAGEMENT UNIT: is responsible for the management and implementation of housing and vehicle policies.							
Management of Fleet	CJAC	Fleet Management Policy	1	<ul style="list-style-type: none"> Number of consultations conducted Policy drafting completed Submission of endorsement to the Public Service Commission 	2023		500,000

		Valuation of vehicles and boats	100	<ul style="list-style-type: none"> Assist in carrying out valuation of Government vehicles Update fleet Baseline Data Provide report Submission to FMC for disposal or trade in 	Quarter 1		1,500,000
		Inspection of Government Vehicles	400	<ul style="list-style-type: none"> Draw up schedule with PWD Inform Fleet focal officers within Ministries Ensure all Government fleet complete the process Provide reports 	Quarter 4		200,000
		Installation of Fire extinguisher use	400	<ul style="list-style-type: none"> Inspection reports Advice Line agencies to purchase Fire extinguisher Provide reports 	December 2023		20,000
		PSC Fleet new owned GPS platform	1	<ul style="list-style-type: none"> Carryout a study tour Negotiation for a new plat form and license 	2023		2,680,000
		Budget for phone credit for fleets staffs	2	<ul style="list-style-type: none"> Review terms and conditions of contract Renewal of Contract with the Digicel Contract submitted to FMC for endorsed Purchase new plan from Digicel 	Quarter 2 Quarter 4		800,000
		Fleet Management Committee meeting		<ul style="list-style-type: none"> Monthly meeting Ensure update report forward to Secretary Office 	2023		100,000

		Fleet uniform & gears		<ul style="list-style-type: none"> • Purchase new uniform and boots & safety gears to be used during road operations 	2023		200,000
Total Budget							6,000,000
Management of Housing	CJAF	Housing Policy	1	<ul style="list-style-type: none"> • Number of consultations conducted • Policy drafting completed • Submission of endorsement to the Public Service Commission 	Quarter 2 – 4		Nil
		Housing Management Committee	10	<ul style="list-style-type: none"> • Appointment of the HMC members • Number of meetings • HMC functions reviewed 	Quarter 1 – 4		Nil
		Renovation of Government residential house	10	<ul style="list-style-type: none"> • Provide Building assessment report • Procurement process endorsed and completed • Renovation reports 	Quarter 1 – 4		100,000,000 (NPP)
		Record Asset		<ul style="list-style-type: none"> • HRMIS module developed • Quarterly report provided for housing and fleet • Complaint reduced 	Quarter 2 – 4		Nil
		Assessment of Government Residential market value	2	<ul style="list-style-type: none"> • Assessment reports • Valuation for Government residential houses endorsed by the Public Service Commission • Complete terms and condition for tenants. 	Quarter 1 – 2		Nil
		Inspection guideline	20	<ul style="list-style-type: none"> • Draft completed • Submit to HMC for endorsement • Submit to PSC for approval 	Quarter 1 – 2		Nil
Total Budget							0

HUMAN RESOURCE DEVELOPMENT (HRD) (VIPAM)							
Registering VIPAM as a PSET provider	CJAD	VIPAM is recognised as a PSET provider	1	<ul style="list-style-type: none"> Finalize draft QMS Draft initial registration application Organise VIPAM Board meeting Submit initial registration application to VQA for approval 	Quarter 2	Risk: High Pending PSC Act Review to be passed by Parliament and gazetted by SLO Mitigation: Accreditation of overseas course Conduct RPL	338,680
			2	<ul style="list-style-type: none"> Submit application for Overseas course accreditation 	Quarter 3	Risk: High Pending PSC Act Review to be passed by Parliament and gazetted by SLO Mitigation: PILAG courses to be delivered online	222,720
Capacity Development Program		In- Service Training: Training Needs analysis	6	<ul style="list-style-type: none"> Develop ToR for TNA Conduct TNA in provinces for the following trainings: <ul style="list-style-type: none"> In-Service Bilateral arrangements Multilateral arrangements Development programs Prepare report 	Quarter 1	Risk: High Budget availability Mitigation: Work with HROS in Vila and provinces	1,335,042
		Induction	8	<ul style="list-style-type: none"> Advertise training calendar to line agencies and provincial HROs through PSC Internal Circular HRMU to provide list of employees confirmed by the Commission to VIPAM 	Quarter 2 - 4	Risk: Low - Recruitment Process - List to be provided by HRM	Nil

				<ul style="list-style-type: none"> • Liaise with line ministry HROs to submit employee names for registration • Inform HROs to organize logistics for induction • Prepare induction training package • Facilitate induction • Produce report 		<ul style="list-style-type: none"> - Availability of facilitators - Unplanned/unforeseen circumstances <p>Mitigation:</p> <ul style="list-style-type: none"> - Continuous follow-up with HRM Unit for list - Continuous update with facilitators - Reschedule activities - Change mode of delivery (TrueConf, zoom, online etc.) - Use of multimedia & presentation tools (Prezi, video tools etc.) 	
		Workshops	9	<ul style="list-style-type: none"> • Liaise with other OPSC Units to identify their priority training for 2023 and available finding • Finalize training calendar • Advertise training calendar to line agencies and provincial HROs through PSC Internal Circular 	Quarter 2 - 4	<p>Risk: Medium</p> <ul style="list-style-type: none"> - Availability of facilitators - Unplanned/unforeseen circumstances <p>Mitigation:</p>	VT 20 million towards for programs covered by SPC

				<ul style="list-style-type: none"> Identify list of employees to attend workshops through TNA Liaise with line ministry HROs to submit employee names for registration Inform HROs to organize logistics for workshop Prepare workshop package Facilitate workshop Produce report 		<ul style="list-style-type: none"> Re-schedule workshop Continuous update with facilitators Change mode of delivery (TrueConf, zoom, online etc.) Use of multimedia & presentation tools (Prezi, video tools etc.) 	
		Bilateral Arrangement: Facilitate delivery of PILAG training	2	<ul style="list-style-type: none"> Advertise training opportunity to line agencies and provincial HROs through PSC Internal Circular Facilitate registration of participants & orientation PILAG deliver training Conduct port-training assessment VIPAM produce training report 	Quarter 2 Quarter 4	<p>Risk: Low Network interruptions affect delivery of courses</p> <p>Mitigation: Reschedule training time</p>	Nil
		Facilitate delivery of Singapore CSC training	2	<ul style="list-style-type: none"> Advertise training opportunity to line agencies and provincial HROs through PSC Internal Circular Facilitate registration of participants & orientation Singapore CSC deliver training Conduct port-training assessment VIPAM produce training report 	Quarter 2 Quarter 4	<p>Risk: Low Depend on boarder restrictions</p> <p>Mitigation: Online training</p>	Donor funded
		Facilitate delivery of USP-TAFE training	1	<ul style="list-style-type: none"> Advertise training opportunity to line agencies and provincial HROs through PSC Internal Circular 	Quarter 2	<p>Risk: Moderate</p> <ul style="list-style-type: none"> Commission approval on payment of 	Nil

				<ul style="list-style-type: none"> Facilitate registration of participants & orientation USP TAFE to deliver training Conduct port-training assessment VIPAM produce training report 	Quarter 4	<p>tuition fees to allow.</p> <ul style="list-style-type: none"> Participant's availability <p>Mitigation: Negotiate with line-agencies senior executives</p>	
		Facilitate delivery of CIDCA training	4	<ul style="list-style-type: none"> Advertise training opportunity to line agencies and provincial HROs through PSC Internal Circular Facilitate registration of participants & orientation CIDCA to deliver training Conduct port-training assessment VIPAM produce training report 	Quarter 2 Quarter 4	<p>Risk: Moderate</p> <ul style="list-style-type: none"> Commission approval on payment of tuition fees Participant's availability <p>Mitigation: Negotiate with line-agencies senior executives</p>	Donor Funded
		Facilitate delivery of NUV training	1	<ul style="list-style-type: none"> Advertise training opportunity to line agencies and provincial HROs through PSC Internal Circular Facilitate registration of participants & orientation NUV to deliver training Conduct port-training assessment VIPAM produce training report 	Quarter 2 Quarter 4	<p>Risk: Moderate</p> <ul style="list-style-type: none"> Commission approval on payment of tuition fees Participant's availability <p>Mitigation:</p> <ul style="list-style-type: none"> Renew MOU with NUV Negotiate with line-agencies senior executives 	Nil
		Recognition of Prior Learning (RPL)	TBC in Feb 2023	<ul style="list-style-type: none"> Advertise RPL opportunity to line agencies and provincial HROs through PSC Internal Circular Facilitate employee RPL 	Quarter 2	<p>Risk: High</p> <ul style="list-style-type: none"> VAC & VIT currently undergoing 	Nil

				<ul style="list-style-type: none"> Update qualification in Employee PF VIPAM produce report 	Quarter 4	renewal of registration Mitigation: Sign MOA with VAC & VIT	
		Multilateral Arrangement: VanGov, JICA, ITEC, SIDSTEC, NZAID, AUSAID, USAID, NUV, USP, CSC	At least 12.5% per L/A	<ul style="list-style-type: none"> Advertise training opportunities to line agencies and provincial HROs through PSC Internal Circular HROs to compile information of interested officers and submit to VIPAM Facilitate endorsement process with VIPAM Board & applicants notification Facilitate training approval upon confirmation of sponsorship and/or receiving offer letter from training institution Conduct pre-training briefing Conduct a regular follow-up during training Conduct post-training assessment Conduct bonding deduction audit Conduct awareness with line agencies Provide counselling to individual officers when required Provide reports 	Quarter 2 - 4	Risk: Moderate - COVID-19 Pandemic disrupt period of studies - Officers not complying to scholarship application processes/ PSSM - Hiccup of continuous services within line agencies - Impact budget for relief of officers Mitigation: - Provide online study platform to ensure continuation of study - Liaise with sponsors to ensure officers return to study when situation permits (after COVID) - Ensure compliance to training application processes - Provide budget for relief of officers on scholarship	Nil

						- Provide sufficient budget for relief officers	
		Internship	At least 12.5% per L/A	<ul style="list-style-type: none"> • Advertise Internship Program to line agencies and provincial HROs through PSC Internal Circular • HROs to submit list of expected interns to be recruited to VIPAM • Prepare submission for Commission approval with draft Performance Appraisal Forms attached • Conduct induction • Conduct/Facilitate follow-up during placement • Collect signed internship Performance Appraisal Form from HROs • Prepare reference letters • Conduct workshop for supervisors • Provide counselling to students when required • Submit report 	<p>Quarter 1</p> <p>Quarter 2</p> <p>Quarter 3 - 4</p>	<p>Risk: Moderate</p> <p>Rising number of graduates</p> <p>Mitigation:</p> <p>After 2 quarters, all graduates unplaced applications to be referred to DLES for a second chance</p>	Nil
		Apprenticeship	At least 12.5% per L/A	<ul style="list-style-type: none"> • Meet with MOET to identify school programs and apprenticeship expectations • Convene an HR Network meeting to facilitate student placements • Advertise Apprenticeship Program to line agencies and provincial HROs through PSC Internal Circular • HROs to submit Ministry request to VIPAM with draft Performance Appraisal Forms • Manager VIPAM to approve placements 	<p>Quarter 1</p> <p>Quarter 2</p>	<p>Risk: Moderate</p> <ul style="list-style-type: none"> - High demand of student applicants and limited space for placement within agencies - Match between employability skills and placement of apprentices <p>Mitigation:</p>	Nil

				<ul style="list-style-type: none"> • Conduct induction • Conduct/Facilitate follow-up during placement • Collect signed copy of Performance Appraisal Form from HROs • Prepare reference letters • Conduct workshop for supervisors • Provide counselling to students when required • 12.Submit report 		Conduct a survey with TED/PSET Providers/VQA	
		Cadetship	At least 12.5% per L/A	<ul style="list-style-type: none"> • Advertise Calendar to line agencies and provincial HROs through PSC Internal Circular • Convene an HR Network meeting to facilitate student placements • HROs to submit Ministry request to VIPAM with draft Performance Appraisal Forms • Manager VIPAM to approve placements • Conduct induction • Conduct/Facilitate follow-up during placement • Collect signed copy of Performance Appraisal Form from HROs • Prepare reference letters • Conduct workshop for supervisors • Provide counselling to students when required • Submit report 	Quarter 1	<p>Risk: Moderate High demand of student applicants and limited space for placement within agencies</p> <p>Mitigation:</p> <ul style="list-style-type: none"> - Allocate Term 1 placements to best high school students - Allocate Term 2, December, and January to other applicants 	Nil
Revamping VIPAM		Ensure VIPAM infrastructure is secured	1	<ul style="list-style-type: none"> • Design VIPAM new Infrastructure Plan • Submit with request for financial support for the new building with GIP Approval Letter 	Quarter 2	<p>Risk: High</p> <ul style="list-style-type: none"> • Design of new building • Sponsor 	200,000

				<ul style="list-style-type: none"> Negotiate use of VCNE classrooms by VIPAM from 2023 to 2025 Submit report 		Mitigation: <ul style="list-style-type: none"> Request private firm to design instead of PWD Discuss with MOH and VCNE Board on the use of VCNE classrooms 	
Promoting strong partnership with stakeholders		Establish New Partnership (NP), Renew Partnership (RP) & maintain partnership with relevant stakeholders	RP 1: NUV NP 3: VAC VIT VSP	<ul style="list-style-type: none"> Consultation with relevant stakeholders Review existing agreement Develop & sign new agreement Organize reception with Development Partners 	Quarter 2 Quarter 4	Risk: Moderate - Availability of stakeholders Mitigation: Commitment	200,000
Coordinate PS Career's Day Event		Ensure Career's Day is organised in provinces	6	<ul style="list-style-type: none"> Establish PS Career's Day Committee with PS Secretary Approval Committee to develop a PS Careers' Day plan VIPAM officers to co-facilitate implementation of Career's Day activities with line agencies / PTACs Submit report 	Quarter 1 Quarter 4	Risk: Moderate - Budget - Covid-19 pandemic lock-down Mitigation: - Obtain approval of PTAC - Negotiate logistics with MOET and line agencies	500,000
OPSC Staff capacity building		Ensure staff attend LTT training as planned in Corporate Plan	2	<ul style="list-style-type: none"> Discuss with officers on their intentions and draw plan for 2023-2025 Identify program, sponsor, and facilitate application Facilitate Commission approval 	Quarter 2 Quarter 4	Risk: Medium - Officers' availability - Sponsor requirement - Program requirement Mitigation:	Nil

						<ul style="list-style-type: none"> - Negotiate with development partners - Arrange acting appointment 	
Total Budget							2,796,442
COMPLIANCE UNIT: Is responsible for assisting PSC Secretariat, PSC Chairman and Secretary, the Public Service Commission and the Public Service Disciplinary Board to perform their functions according to legal requirements, and to ensure their functions are carried out properly effectively and efficiently.							
Public Service Act- External Review [Cap246]	CJAE	Report	1	<ul style="list-style-type: none"> • Number of meetings 	December 2023	<p>Comment: Final draft PS Act to be submitted for external review.</p> <p>Risks: Workload and shortage of staff, Management and administration, budget constraint</p>	Funded by SPC
Implementation of new PS Act		Report	6	<ul style="list-style-type: none"> • Action plan drafted • Number of awareness • Number of pamphlet/Brochure 	Quarter 3	<p>Comment: The implementation of PS Act should start once it is gazetted</p> <p>Risks: Delay of Parliament sitting and due to unforeseen circumstances</p>	Funded by SPC
PSSM Review		Report	1	<ul style="list-style-type: none"> • TOR • Number of meetings • Number of consultations 	Quarter 3	<p>Comment: The PSSM review should be start once the new PS Act is gazetted.</p> <p>Risk: Financial assistance, delay of</p>	Funded by SPC

						gazettal, lack of human resource	
Establishment of records management system under HRMIS		Report	1	<ul style="list-style-type: none"> Number of consultations Provide documentations and disciplinary process 	December 2023	<p>Comment: Commission to consider and approve for better management of public servant's case</p> <p>Risks: Process flow to be practically updated</p>	Funded by SPC
Investigation		Investigation guideline Developed	1	<ul style="list-style-type: none"> TOR Number of consultations Investigation guideline drafted and finalised 	July 2023	<p>Comment: Commission to consider and approve for better management of investigation.</p> <p>Risks: Refusal of new approach that Compliance will be undertaken for investigations.</p>	500,000
Legal proceedings		Report	1	<ul style="list-style-type: none"> Number of advices requested Number of sworn statements reviewed Number of instructions Number of court fees 	Quarter 4	<p>Comment: Commission to consider the importance of timely request for advices and provide options for legal proceeding</p> <p>Risks: Commission not considering advices</p>	3,523,003
Capacity Building		Attend compliance training and	1	<ul style="list-style-type: none"> Number of trainings Equipment 	Quarter 4	<p>Comment: obtain approval from the Secretary or the</p>	500,000

		capacity building under supervision				commission to attend training Risks: approval not granted by the Secretary or the Commission	
MOU		Partnership with stakeholders is developed	1	<ul style="list-style-type: none"> Draft MOU with office of Prosecution (Public Prosecutor) 	August 2023	<p>Comment: Commission to consider and endorse</p> <p>Risk: Delay from stakeholder, document not treated as a priority</p>	50,000
Compliance preliminary assessment/investigation		Legality of commission decision	10	<ul style="list-style-type: none"> Number of investigation reports Number of preliminary assessment report Logistics 	Quarter 4	<p>Comment: Investigation and preliminary assessment are integrated duties of compliance</p> <p>Risks: Delay of submission of report, exposure of investigator, availability of officers</p>	600,000
Office equipment		Purchase of office equipment's	11	<p>Purchase the following:</p> <ul style="list-style-type: none"> 2 laptops 1 projector Stationaries 2 new computer screens 1 new PC 2 office chairs 2 headsets 1 external hard drive 	Quarter 3	<p>Comment: equipment will enhance overall compliance Unit Performance</p> <p>Risks: Approval refused to be granted by the OPSC Secretary</p>	1,058,000

Public Service Disciplinary Board		Report	10	<ul style="list-style-type: none"> Number of submissions of cases to the PSDB 	December 2023		500,000
Total Budget							6,856,003

Details of the OPSC operational budget are presented under the cash flow at section 4 of this document.

Human Resource Operational Plan

Below is a summary of the key actions required during the year in terms of human resource management. For information purposes, the Public Service Commission structure has approved in the year 2022 and yet to be implemented due to lack of budget.

All the staffing information below correspond to the approved structure in the year 2020.

Staffing	Total
Total staff in PSC approved structure (2020)	65
<i>Permanent</i>	43
<i>Probation</i>	3
<i>Contract</i>	0
<i>Daily Rated</i>	0
<i>Temporary</i>	1
Vacant	19
Total staff in Acting Positions	4

Retirement	Total
Severance to be paid during the year	0
Accrued leave estimate for retiring staff	0

Priority Vacant Posts in OPSC Approved Structure to be advertised	Position #	Scale	Salary	Allowances
Deputy Secretary		DIR 1.1	3,968,600	180,000
Manager, Fleet & Housing		PS 8.1	3,408,300	180,000
Principal Housing	494	PS 8.1	2,693,000	180,000
Principle Job Analyst	456	PS 8.1	2,693,000	180,000
Job Analyst	488	PS 5.5	1,513,100	180,000
Senior Monitoring evaluation officer	511	PS 6.1	1,906,500	180,000
Senior communication officer	512	PS 6.1	1,906,500	180,000

Key training to be delivered	Cost	Duration	
Induction of new employees, DGs, Directors, SGs and other SEOs	100,000	Q2 – Q4	Public Service Commission and line agencies to share cost
Conduct workshop – units to identify and confirm priority training needs for 2023	100,000	Q2 – Q4	Public Service Commission and line agencies to share cost
Facilitate training to be delivered by the following institution: <ul style="list-style-type: none"> • PILAG • Singapore (CSC) • USP TAFE • CIDCA Training • NUV Training 		Q2 – Q4	Funded by Donor partners
Refresher training to line agencies: <ul style="list-style-type: none"> • Recruitment submission • Panel members involved in Director’s recruitment. 	180,000	Q3	Funded by Public Service Commission, Human Resource Management unit Budget
Total	530,000		

Officers on scholarship	Name	Salary	Allowances	Area of scholarship
Nil				

Cash Flow 2023

Below sums up the budget cash flow for the financial year according to each unit. Note that the cash flow can be reviewed before end of quarter 1 if there are some minor changes to the 2023 Organisational Business Plan.

Corporate Service Unit

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	13,130,589	1,094,216	1,093,387	1,110,037	1,110,037	1,110,037	1,110,037	1,110,037	1,110,037	1,110,037	1,110,034	1,110,037	1,110,037

Human Resource Management Unit

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	3,341,614	1,217,500	-	-	1,045,641	-	-	573,473	-	-	505,000	-	-

Organisational Development Unit

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	3,004,387	500,000	-	-	1,704,387	-	-	300,000	-	-	400,000	-	-

Human Resource Development Unit/ VIPAM

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	2,796,442	165,249	448,333	103,333	174,549	443,333	103,333	394,549	348,333	153,333	245,249	268,333	28,333

Compliance Unit

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	6,856,003	-	-	-	3,840,000	-	-	1,740,000	-	-	1,276,003	-	-

Fleet Unit

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	6,000,000	1,700,000	-	-	2,800,000	-	-	900,000	-	-	600,000	-	-

Housing Unit

No operational budget. Have requested for NPP and awaiting approval from MBC.

Commission

Account Description	Budget	JAN	FEB	MAR	APRL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Operational Budget													
Total Operational Budget	2,580,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000

Procurement Plan

Ministry Public Service Commission																			
Planning										Preparation					Execution				
Fund	Dept	Program	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement	Procurement	Cash	Announcements	Specifications	Tender	Draft	Advertis	Advertis	Procurement	Procurement	Notification	End Date of
2	190	Housing Unit	CJAF	19AF	2 Housing Vehicle		/	/		/				/		/	/		/
2	190	Housing Unit	CJAF	19AF	Materials & Labour Cost for Government residence houses.		/	/		/				/		/	/		/

