



OPSC presentation:

Revised Public Service planning guidelines

Designing 'fit for purpose' structures

Functional analysis

DoT case study

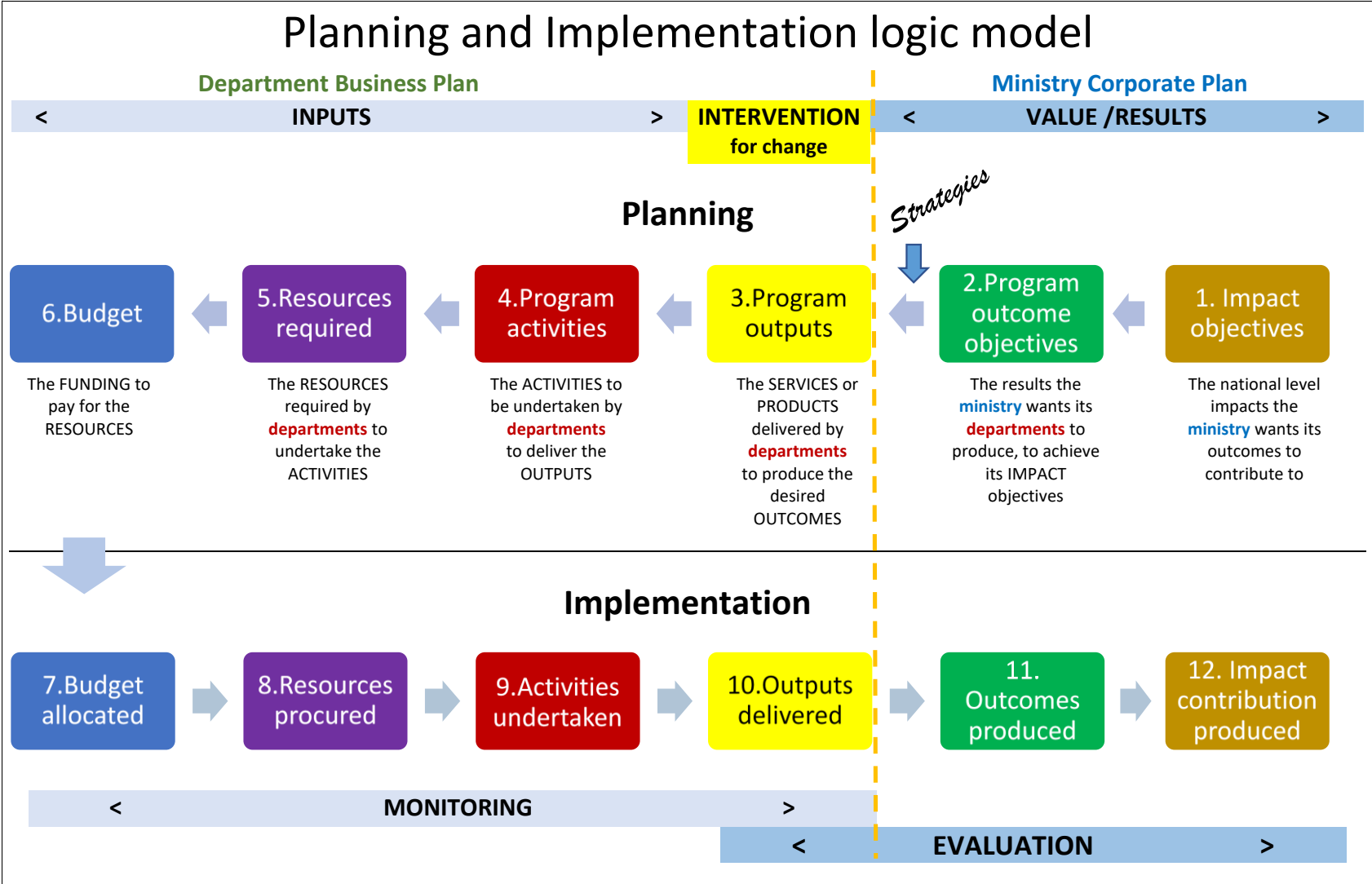
**DEPARTMENT OF TOURISM STAFF
MEETING**

EMUA, JANUARY 2021

Revised planning guidelines for ministries and departments

- PSC has issued revised guidance for Corporate Plans (now 4 years) and annual Business Plans
- Business Plans must show outputs and activities that directly link to outcome objectives in ministry Corporate Plans
- Outputs and activities must also be directly linked to the Budget Narratives for the budgets that have been allocated for personnel and operations
- Business Plans must include a 'cashflow forecast' showing how the budget will be spent each month, so careful planning for the year is very important

Logical planning model



Business Plan Table

| Budget Program (from Budget Narrative) | Program Activity (from Budget Narrative) | Outputs (Box 3 of logic model) | Actions (Box 4 of logic model) | Actions completed Date (Box 10 of logic model) |
|---|---|--|--|--|
| | | | | |
| | | | | |
| | | | | |

From now on, annual review of structures

- ❖ Ministries and departments must review structures every year as part of the planning process asking the question, “Does the structure need to change to help us deliver what we have promised?”
- ❖ New policies, legislation or services will require structure changes
- ❖ DoT’s current staffing structure was approved in 2011, so now outdated
- ❖ Since then the VSTP has become the driver for what DoT does
- ❖ Time to review the structure to see if it is ‘fit for purpose’

New approach to the design of structures

- ❖ Structures must be DESIGNED to be 'fit for purpose'
- ❖ There are now 'fit for purpose' structure criteria
- ❖ First step is to be very clear what the purpose of the department is (it functions)
- ❖ When functions have been identified, these questions can be answered:
 - ❖ What outputs must be delivered by us under this function?
 - ❖ What kind of work is this?
 - ❖ What kind of knowledge and skill is needed to do this work?
 - ❖ Will the work be short term or will we be doing it for a long time?
 - ❖ Who will we need to engage with and work with, to get this work done well?
 - ❖ Who should do the work? Staff, TAs, volunteers, interns, contractors

Fit for purpose structure

Summary of criteria

| Overall structure | Positions | Capacity | Cost |
|--|--|--|--|
| Aligned with functional model, logical, balanced, supporting decentralisation, teamwork, collaboration, digital communication and delivery channels, and career pathways | Aligned with functional model, clearly described areas of responsibility and performance expectations, with knowledge and skill requirements. Is not designed to accommodate specific people | Reflects the sources, type and volume of demand, but does not accommodate 'failure demand'. Does not assume some work will be done by TAs, volunteers, or interns outside of the structure. Is proportionate when compared to the establishments of other agencies | Is affordable within the available budget. Is proportionate when compared to the remuneration budgets of other agencies. Provides value for money considering the value of outputs and outcomes. |

Functional analysis process

What is the department's purpose?

Sort everything the department is responsible for into core function categories:

- Governance
- Policy development and implementation
- Regulation
- Service delivery
- Other eg commercial
- (Internal administration)

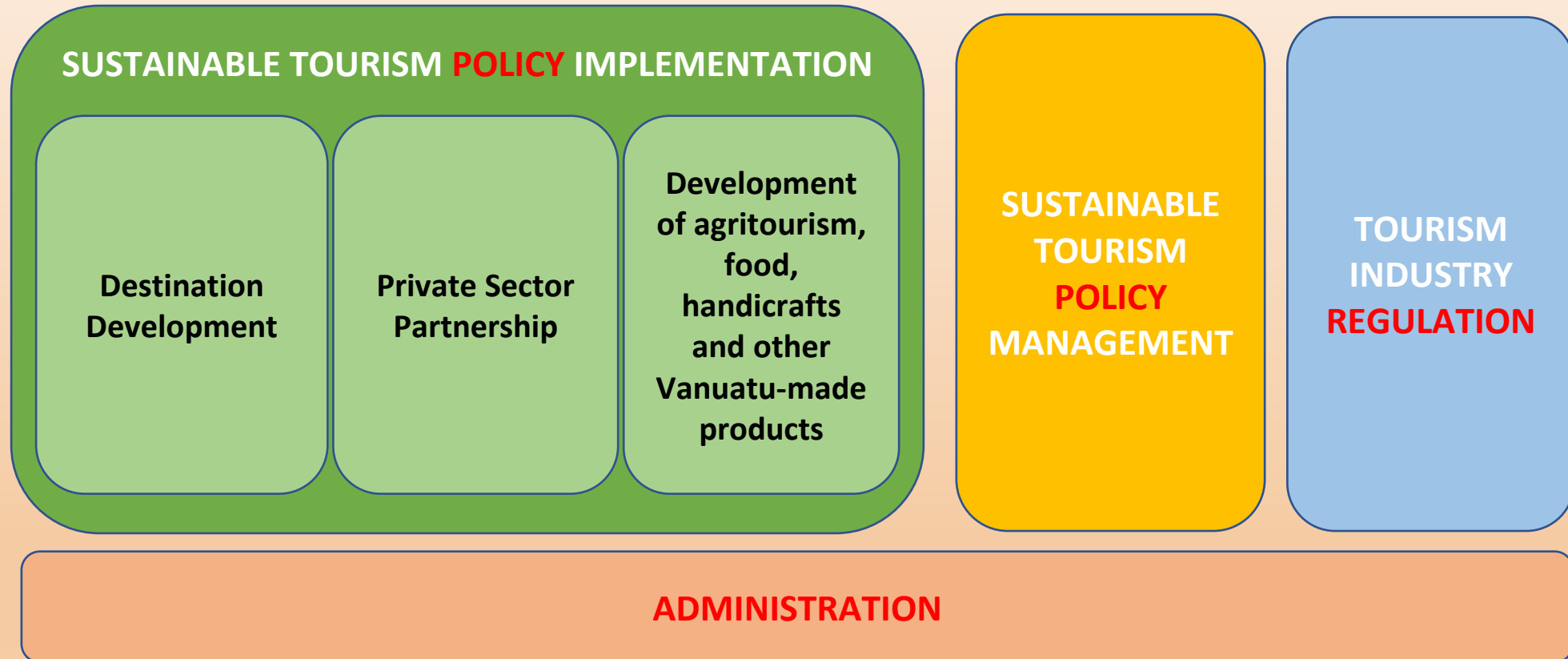
Identify the functions and map them against budget programs/activities.

Consider stakeholders – expectations and demands

Analyse the outputs the Department is planning to deliver

Look for patterns

Functional model



Destination Development

Key Stakeholders:
Government,
tourism industry,
public

Working closely with other agencies to move the country towards achieving the GSTC Destination Criteria:

- Support Provincial Governments with the implementation of Provincial Tourism Plans
- Sustainable Tourism Infrastructure program
- Responsible Visitor to Vanuatu program
- Destination risk reduction, crisis management and emergency response
- Cultural verification program
- Conservation guide program
- Community support program
- Ecotourism Development Fund
- Sustainable waste management plan

Note: Could outsource some projects in this functional area

Private Sector Partnership

Key Stakeholders:
Tourism business owners,
tourism workers

Working with the private sector to move the industry towards the GSTC Industry criteria for sustainable tourism:

- Private sector engagement
- New niche products/packages to attract new markets
- Support for Provincial Governments with the implementation of Sustainable Tourism Plans
- Support for ni-Vanuatu emerging entrepreneurs
- Support for tourism businesses outside of the main centres
- Support for cultural, sports, adventure and tour businesses
- Tourism Industry Human Resource Development Strategy
- Tourism Industry Support Program including finance mechanisms
- Advice on achieving GSTC sustainable tourism standards

Development of agritourism, food, handicrafts and other local-made products

Key Stakeholders:

Agriculture, food, handicraft, and other businesses

DoI and DoA

Working closely with businesses, Department of Industry and Department of Agriculture:

- Market research, feasibility studies
- Product development
- Opening up market opportunities
- Improving value and supply chains
- Developing financial mechanisms to support business development
- Education and training

Note: Could outsource some projects in this functional area

Sustainable tourism policy management

Key stakeholders:
Government,
tourism industry

- Planning and reporting
- Research, data collection, analysis
- Monitoring and evaluation
- Risk management
- Advice and information to the Minister, Parliament and government agencies
- International and regional networking
- GSTC liaison and collaboration
- Events
- Communication with the public

Tourism Industry Regulation

Key stakeholders:
Government,
tourism businesses

Applying and enforcing industry regulations - VTOMS

- Industry engagement
- Compliance auditing
- Compliance education
- Issuing Tourism Permits
- Investigating possible non-compliance and complaints
- Enforcement
- Collecting and analysing data
- Evaluating the impact of regulation
- Reporting

Administration

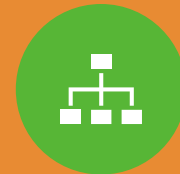
Key stakeholders:
DoT managers



Finance



Contracts



Administration



IT support



Cleaning



Driving

Moving from the functional model to a staffing structure for DoT

Analysis of:

- Outputs in the Business Plan, in relation to the functional model
- Level of activity demand (workload)
- Knowledge and skills requirements
- Ways to manage the work and people
- Logistics
- Cost
- Value for money
- Current positions and staff
- Transition timetable

DoT staffing structure proposal

Will be ready by mid February

Will be discussed with staff

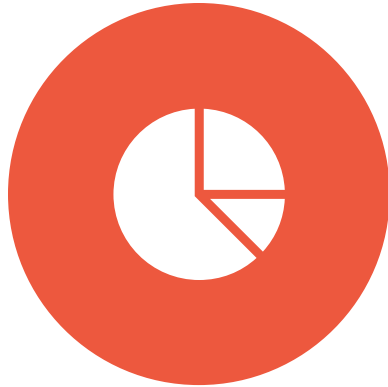
Will follow the procedure in Chapter 2 of the PSSM

Will be put to PSC for approval

Will be the subject of a DoT submission for supplementary budget

Will be implemented in stages over the year, or longer

Organisational redesign



**UNDERSTAND THE
ORGANISATION**



**FOCUS ON PURPOSE
AND OBJECTIVES**



**MOVE QUICKLY BUT
CAREFULLY TO MAKE
CHANGES**