



**Government of Tonga**

# **Prime Minister's Office**

## **Corporate Plan & Budget**

2019/20– 2021/22

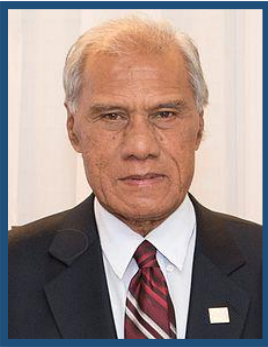
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## List of Abbreviations

PMO	Prime Minister's Office
AMP	Annual Management Plan
CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
NIP	National Infrastructure Investment Plan
TSDf	Tonga Sustainable Development Framework
MFNP	Ministry Finance and National Planning

## Foreword from the Prime Minister



It is indeed a privilege and honour to present here the Corporate Plan of the Prime Minister's Office for the period FY2019/20-2021/22.

The national impact of the Tonga Strategic Development Framework II (TSDF II) for 2015-2025 is "A more progressive Tonga supporting higher quality of life for all." This reflects the vision and the aspirations of my administration whereby the people of Tonga build and progress our nation forward on a sustainable, equitable and a democratically principal platform. Our aspirations are reflected through the five (5) pillars of the TSDF; the Economic Institution, Social Institution, Political Institution, Infrastructure and Technology Inputs and Natural Resources Management and Environmental Adaptation Commitments.

As Prime Minister, I understand and appreciate the challenges we face as a nation. In this regard, we committed to improvement in good practices. Rest assured that Tonga will continue to improve and build on the productive progress, we have made, in a short period of administration. Tonga has faced considerable changes over the years with moving to a democratic system of governance, perhaps the most significant. Although Tonga has faced various unpredictable challenges, the determination to progress forward has always been my ambition.

We take stock of the achievements of my Government and deliberate meaningfully on collective approaches to adopt and to meet the current and emerging challenges. With this revised Corporate Plan, we are committed and determined, to continuing our drive for sustained excellence in 2019, and the years to come.

Yours Sincerely,

Hon Samuela 'Akilisi Pohiva  
**Prime Minister of Tonga**

## Message from the Chief Secretary and Secretary to Cabinet



The Prime Minister's Office is established to strongly support the Hon. Prime Minister and his Majesty's Cabinet in their critical role of providing of effective and efficient leadership and through overseeing and monitoring of whole of the Government policy development, formulation and implementation. This Corporate Plan takes on board the major concerns of the Government of the day, on good governance, transparency, public accountability, sound and rapid decision making, and effective and efficient service delivery to the people of Tonga.

As such, the plan therefore focuses on strengthening the capacity (both Human Resources & Financial Resources) of the Prime Minister's Office, for its role as the paramount centre of the Government and providing the Prime Minister and Cabinet with quality executive advice, and support.

The Prime Minister's Office has twelve (12) established Divisions (including the Governors and Government Representatives Offices) to perform individual Outputs that significantly contribute to achieving the expected national outcome. The detail activities of each division are set out in this Corporate Plan which provides a clear view of the core functions of each division and more particularly on the linkages and connections with all of the Government Ministries.

This Corporate Plan is focus on the review of legislations to define clearly the role of the Prime Minister's Office and our leadership role, in policy and in law, the need to realign the Public Services to facilitate the achievements of the national vision, mission, priorities, and strengthening of good governance and accountability to the public, for what Government is expected of.

The Prime Minister's Office as Head of the Government, has developed its' Corporate Plan for the next three (3) years, to outline how it will contribute to achieving the National Impact as stated in the Tonga Strategic and Development Framework (TSDF) II. The detail of objectives, outputs and proposed activities and implementations are provided in this plan.

Yours Respectfully,

Mr. Édgar Cocker  
**Chief Secretary and Secretary to Cabinet**

# 1. PMO Corporate Plan Executive Summary

## 1.1 Mandate

The Prime Minister's Office supports the Prime Minister in his key roles as mandated by the constitution and laws to identify the following key elements:

- Head of Government and Chair of Cabinet;
- Lead Speaker of Government to Legislative Assembly;
- Prime Minister shall regularly and as required report, to the King upon matters that have arisen with the government and upon the state of the country;
- Administration of any departments and any government properties;
- The Prime Minister shall be the representative of the Kingdom to foreign nations in the case, there is no separate Minister of Foreign Affairs;
- Keeper of the Great Seal and;
- Custodian of all State documents.

In addition to the key elements stated above, the Prime Minister's Office is also responsible to the administration of the Cabinet, as well. International agreements and conventions also governs the mandate of the ministry and for onward submission to the Privy Council for ratification approval. As it stands now, the current organizational structure reflects on these mandates, which further exemplifies through both external and internal outputs of each division. The Key Legislations, Policy Decisions & Plans:

- |                                |                                      |
|--------------------------------|--------------------------------------|
| ▪ Constitution                 | ▪ Fonos Act                          |
| ▪ Government Act               | ▪ Public Holidays Act                |
| ▪ Legislative Assembly Act     | ▪ Diplomatic Relations Act           |
| ▪ Official Secrets Act         | ▪ Public Service Act 2010            |
| ▪ District & Town Officers Act | ▪ Public Finance Management Act 2002 |
| ▪ Emergency Powers Act         | ▪ Public Audit Act 2007              |
| ▪ Evacuation Act               |                                      |

## 1.2 Stakeholders

The Prime Minister's Office has many stakeholders, each playing multiple roles. These are summarised in the following table. The understanding of stakeholder needs and relationships with the Ministry provides an important basis of this plan. Stakeholder needs drive the identification of outputs and associated reforms and their grouping into programs and sub-programs/divisions. This in turn justifies the associated allocation of budget supporting them. Delivery of service to customer-stakeholder, the purchase of goods and services from supplier-stakeholders, joint working with partner-stakeholders, and adherence to rules established by oversight-stakeholders are all important considerations in the formulation of the Corporate Plan.

**Table 1: PMO Stakeholders and Their Relationships**

<b>Stakeholder</b>	<b>Customer of PMO</b>	<b>Supplier to PMO</b>	<b>Partner with PMO</b>	<b>Oversight of PMO</b>
Cabinet	X	X	X	X
LA	X	X		
MDAs	X	X	X	X
Public Enterprises	X	X	X	
Businesses	X	X	X	
NSA, CSO	X		X	
General Public	X	X	X	X
Development Partners	X		X	

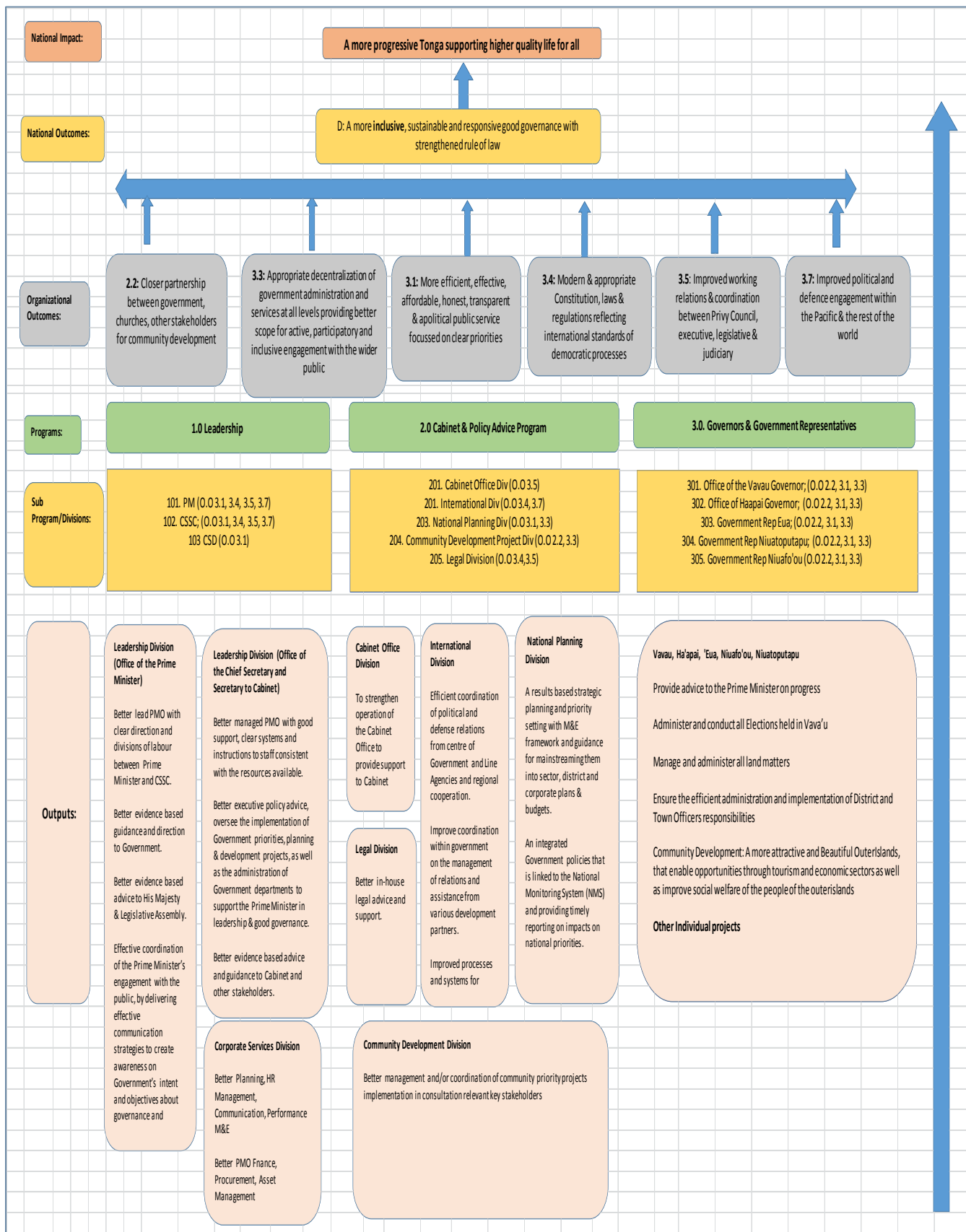
### 1.3 Result Map

The Results Map for the Ministry is shown below reflects various levels in the results chain for the Ministry and its relationship to the TSDF. The lowest level contains outputs considered internal which support the operations of the Ministry to deliver the external outputs. As it can be seen from the diagram, operations of the Ministry through outputs and activities are mapped to organizational outcomes to which PMO is significant towards. Significant in terms of the mandate of the ministry as outline in the Constitution, Government Act and other relevant legislations and international conventions. The interaction of these elements defines PMO's contribution towards **“A more progressive Tonga supporting higher quality of life for all”**.

As stated above, the mandate of each ministry determines at the same time define what and how many programs to have and this help to categorize and organize outputs in a manner that clearly show their support and contribution to both the organizational outcomes and national outcomes. Despite the fact, that PMO's three programs are relevant to all six (6) organizational outcomes and cross cutting as shown in the diagram below such as the leadership program. However, the results map shows a succinct description of what PMO does and what it expects to achieve through its work and it is an important reference for subsequent stages of the development of the corporate plan and budget.



Figure 1: Prime Minister’s Office Result Map



## 1.4 TSDF/SDGs/Regional Frameworks

### 1.4.1

The purpose of the Tonga Strategic Development Framework (TSDFI) in relation to Sustainable Development is to enunciate Tonga's national vision for sustainable development and indicate strategic interventions to re-orientate Tonga's development path in the most sustainable direction. It proposes a national vision, principles and areas for strategic intervention that will enable and guide the development of the national strategy and action plan. The TSDFI envisions development as an inseparable harmonious growth of the conditions and opportunities for good life of individuals and communities, as well as of the nation and humanity. It also states that a higher quality of life for all is promoted by synchronisation between traditional and modern Tongan values as well as modern developmental and other values.

The intention behind this section is to provide guidance for taking stock of how The 2030 Agenda and SDGs are currently reflected in the TSDFI and planning processes and to identify potential areas for change. It is important at this stage to help create a common understanding of how well existing national, sub-national and local development plans and sectoral strategies align – in content and ambition – against the comprehensive scope of The 2030 Agenda and SDGs. This will provide the basis for establishing criteria for enhancing national plans whilst avoiding an à la carte approach.

### 1.4.2

#### **Prime Minister's Office Mandate & Outputs**

With the aim of achieving the organizational vision and mission and at the same time contributing to the relevant TSDFI II Organizational Outcomes, the Prime Minister's Office put in place the following eighteen (18) main outputs that will lead, drive and guide the core responsibilities of the office to align with the National Impact and Outcomes.

The Prime Minister's Office outputs focus on overall policy direction, national leadership and governance. In terms of the Government Priority Agenda, during the course of the Medium Term Budget Framework (MTBF) FY2019/20 – FY2021/22, Prime Minister's Office will be closely monitoring its implementation in partnership with the progress of corporate plan outputs as well. There will be close collaboration with the Ministry of Internal Affairs and Ministry of Finance to make sure that community development & sector plans are implemented and monitored closely. Therefore, the functions of the Prime Minister's Office and the outputs that will be achieved throughout the three (3) year plan are as follows:

- **Output 1:**  
*“Better lead PMO with clear direction and divisions of labour between Prime Minister and CSSC.”.*
- **Output 2:**  
*“Better evidence based guidance and direction to Government.”*
- **Output 3:**  
*“Better evidence based advice to His Majesty & Legislative Assembly”*
- **Output 4:**  
*“Effective coordination of the Prime Minister's engagement with the public, by delivering effective communication strategies to create awareness on Government's intent and objectives about governance and reforms.”.*

- **Output 5:**  
*“Better managed PMO with good support, clear systems and instructions to staff consistent with the resources available.”*
- **Output 6:**  
*“Better executive policy advice, oversee the implementation of Government priorities, planning & development projects, as well as the administration of Government departments to support the Prime Minister in leadership & good governance.”*
- **Output 7:**  
*“Better evidence based advice and guidance to Cabinet and other stakeholders. “*
- **Output 8:**  
*“Oversee the overall development and implementation of the PMO Plan and budget as well as providing high quality HR and Supporting Services; Effective and efficient overall performance of the PMO through monitoring and evaluating of AMP, JDs and PMS.”*
- **Output 9:**  
*“A more efficient and effective administration and management of the records and filing system.”*
- **Output 10:**  
*“To strengthen operation of the Cabinet Office to provide support to Cabinet.”*
- **Output 11:**  
*“Efficient coordination of political and defence relations from centre of Government and Line Agencies and regional cooperation.”*
- **Output 12:**  
*“Improve coordination within government on the management of relations and assistance from various development partners”*
- **Output 13:**  
*“Coordinate Government Research Framework and Policies”*
- **Output 14:**  
*“Better Processes & Systems for Official Visits, Government Ceremonial and Protocols Coordination”*
- **Output 15:**  
*“A results based strategic planning and priority setting with M&E framework and guidance for mainstreaming them into sector, district and corporate plans & budgets.*
- **Output 16:**  
*“An integrated Government policies that is linked to the National Monitoring System (NMS) and providing timely reporting on impacts on national priorities.*
- **Output 17:**  
*“Better management and/or coordination of community priority projects implementation in consultation relevant key stakeholders”*

- **Output 18:**  
*“Better in-house legal advice and support”*

**The Prime Minister’s Office supports all the Government Priority Agenda areas, in particular:**

1. Rule of Law
2. Leadership
3. Good Governance
4. Review of the Political Structure to align with the workable national Parliament Electoral System

**The Prime Minister’s Office Outputs are relevant all Sustainable Development Goal’s but in particular Goal #17 – “Partnerships for the Goals”**

## 2. PMO Overview

### 2.1. Ministry Outputs Grouped into Divisions/Subprograms and Programs

The outputs, and their grouping into Divisions (sub-programs) and programs, as identified by the above analysis, are listed below (the numbering follows the budget coding, with the last number referring to the output):

<b>Program(s)</b>	<b>Ministry's Outputs</b>	<b>Activities/Strategies</b>	<b>Responsible Division</b>
<b>Program 1:</b> Leadership (Office of the Prime Ministers)	<b>Output 1:</b> Better lead PMO with clear direction and divisions of labour between Prime Minister and CSSC.	<ol style="list-style-type: none"> <li>1. Meeting with CSSC</li> <li>2. Meeting with PMO staff</li> </ol>	<b>Leadership Division - Prime Minister and CSSC and All PMO</b>
<b>Program 1</b>	<b>Output 2:</b> Better evidence based guidance and direction to Government.	<ol style="list-style-type: none"> <li>1. Policy directions to PSC</li> <li>2. Policy directions to Cabinet</li> <li>3. Policy directions to MDAs</li> </ol>	<b>Leadership Division - Prime Minister and CSSC and All PMO</b>
	<b>Output 3:</b> Better evidence based advice to His Majesty & Legislative Assembly	<ol style="list-style-type: none"> <li>1. Submit of update Reports to His Majesty</li> <li>2. Submit of Annual Report to LA</li> <li>3. Submit of Bills &amp; amendment to LA</li> </ol>	<b>Leadership – PM, CSSC and Leadership Support</b>
<b>Program 1</b>	<b>Output 4:</b> Effective coordination of the Prime Minister's engagement with the public, by delivering effective communication strategies to create awareness on Government's intent and objectives about governance and reforms.	<ol style="list-style-type: none"> <li>1. Regular Press Conference conducted to inform public of any matters concern of the Government.</li> </ol>	<b>Leadership, Press Unit, CSD</b>

<p><b>Program 1</b> (Office of the Chief Secretary &amp; Secretary to Cabinet)</p>	<p><b>Output 5:</b> Better managed PMO with good support, clear systems and instructions to staff consistent with the resources available</p>	<ol style="list-style-type: none"> <li>1. Regular HODs and PMO staff meeting, update on progress of each divisions.</li> <li>2. Clear division and delegation of duties.</li> <li>3. Ensure that sufficient resources are available to support PMO in striving to meet its goals.</li> </ol>	<p><b>CSSC, HODs and PMO staff</b></p>
<p><b>Program 1</b></p>	<p><b>Output 6:</b> Better executive policy advice, oversee the implementation of Government priorities, planning &amp; development projects, as well as the administration of Government departments to support the Prime Minister in leadership &amp; good governance</p>	<ol style="list-style-type: none"> <li>1. Regular briefing of the Prime Minister on Policy matters, Government priorities and implementation status.</li> <li>2. Promote Leadership and Good Governance</li> </ol>	<p><b>Office of CSSC</b></p>
<p><b>Program 1</b></p>	<p><b>Output 7:</b> Better evidence based advice and guidance to Cabinet and other stakeholders</p>	<ol style="list-style-type: none"> <li>1. Regular briefing and evidence based advise to Cabinet</li> </ol>	<p><b>Office of CSSC</b></p>

<p><b>Program 1</b> Corporate Services</p>	<p><b>Output 8:</b> Better Planning, HR Management, Communications and Performance M&amp;E by the Ministry</p>	<ul style="list-style-type: none"> <li>• <b>Planning</b></li> <li>1. Develop and implement the Corporate Plan, Annual Management Plans</li> <li>• <b>Human Resource Unit</b></li> <li>2. Training program for all staff to ensure up-skill and improvement in knowledge and capabilities</li> <li>3. Facilitate all recruitments of the PMO</li> <li>4. Organising and conveying the Prime Minister’s Letter of Condolences at Government funerals</li> <li>5. Complete capacity building trainings (internal or external) that are relevant to specific job responsibilities.</li> <li>6. Monitor Staff attendance and leave plan.</li> <li>7. Design and review internal systems and processes for the section</li> <li>• <b>Performance Unit</b></li> <li>1. Review job description/title of each staff to ensure it is relevant to the job they are required to undertake</li> <li>2. Conduct regular performance assessments and create career paths for all PMO staff.</li> <li>3. Facilitate the completion and submission of reporting requirements involving staffing matters such as JDs and PMS to the Public Service Commission.</li> <li>4. Improve the PMS results for PMO staff Provide non-monetary rewards for best employees (Monthly rewards – PM and CSSC Awards)</li> </ul>	<p><b>Corporate Services Division – HR, Accounts and Registry</b></p>
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<p><b>Program 1</b></p>	<p><b>Output 8 &amp; 9:</b></p> <p>Better PMO Finance, Procurement and Asset Management and Recording Services</p>	<ul style="list-style-type: none"> <li>• <b>Accounts Section</b> <ol style="list-style-type: none"> <li>1. Develop and implement of the Annual Budget of the PMO in collaboration with HODs.</li> <li>2. Monitor and update the Office budget daily</li> <li>3. Prepare relevant reports for both Planning and Budget</li> <li>4. Continue to Develop and Revise the internal procedures for purchase order, level of checking, payroll, asset management, procurement</li> <li>5. Processing of PMO staffs payroll.</li> <li>6. Processing vouchers and monitoring and update PMO expenditures and revenue collections.</li> <li>7. Prepare relevant financial reports and brief the PM and Chief Secretary &amp; Secretary to Cabinet on PMO expenditure, revenue &amp; financial assistance</li> </ol> </li> <li>• <b>Asset Management</b> <ol style="list-style-type: none"> <li>1. Record, Update and Report on PMO Asset Register.</li> <li>2. Complete renovation of FCC and Improve management &amp; marketing of Fa’onelua Convention Center</li> <li>3. Improve Management of the VVIP Lounge</li> </ol> </li> <li>• <b>Procurement</b> <ol style="list-style-type: none"> <li>1. Process all procurement related matters of the PMO in compliance with relevant laws and legislations</li> </ol> </li> <li>• <b>Information Technology Unit</b> <ol style="list-style-type: none"> <li>2. Install and manage the operation of the PMO Server.</li> <li>3. Maintain secure network connections for all computers and devices within the PMO Network.</li> <li>4. Provide IT Help Desk Services to PMO staff, when required</li> <li>5. Assist with the administration and</li> </ol> </li> </ul>	<p><b>Corporate Services Division – Accounts, HR, Registry</b></p>
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<p><b>Program 1</b></p>	<p><b>Output 8 &amp; 9:</b> Better PMO Finance, Procurement and Asset Management and Recording Services</p>	<p>implementation of Digitization project</p> <ul style="list-style-type: none"> <li>• <b>Registry Unit</b></li> </ul> <ol style="list-style-type: none"> <li>1. Increase effectiveness and efficiency of the flow of information through developing internal processes/systems and continuous monitoring Modernize the filing system through digitization of all records and files</li> </ol>	<p><b>Corporate Services Division – Accounts, HR, Registry</b></p>
<p><b>Program 1</b></p>	<p><b>Output 8:</b> Better Logistic and Support Services for PMO</p>	<ul style="list-style-type: none"> <li>• <b>Transport &amp; Security Unit</b></li> </ul> <ol style="list-style-type: none"> <li>1. Increase efficiency through on-time delivery</li> <li>2. Monitor re-fueling and mileage tracking to ensure compliance &amp; efficiency</li> <li>3. Ensure safety and security of the Prime Minister’s Office at all times and assist with the beautification of the Prime Minister’s Office and the Fa’onelua Convention Center</li> <li>4. Maintaining the life expectancy of PMO vehicles</li> </ol> <ul style="list-style-type: none"> <li>• <b>Logistics</b></li> </ul> <p>Assist with logistics of National Events and ensure proper protocols are followed.</p>	<p><b>Corporate Services Division</b></p>
<p><b>Program 2:</b> Cabinet &amp; Policy Advice (Cabinet Office)</p>	<p><b>Output 10:</b> To strengthen operation of the Cabinet Office to provide support to Cabinet</p>	<ol style="list-style-type: none"> <li>1. Ensure all Cabinet submissions have complete, accurate and timely information for Cabinet consideration and final decision</li> <li>2. Manage the effectiveness and efficiency of Cabinet weekly meetings to be at the highest level</li> <li>3. Improve adherence to the procedures and guidelines that has been developed for planning and conducting the business of Cabinet</li> <li>4. Establish clear communication strategy between Cabinet Office and all Government Ministries to communicate Government decisions</li> <li>5. Develop an overall database to record and monitor all information related to Cabinet meetings</li> <li>6. Review structure and role of Cabinet Sub-Committees in order to provide top quality advice to Cabinet</li> <li>7. Record and advise on Cabinet Minister’s appointments, conditions and entitlements</li> </ol>	<p><b>Cabinet Office</b></p>

<p><b>Program 2</b> (International)</p>	<p><b>Output 11:</b> Efficient coordination of political and defense relations from centre of Government and Line Agencies and regional cooperation</p>	<ol style="list-style-type: none"> <li>1. Record/Advise on the Prime Minister's Leaders and Ministerial overseas engagement on security;</li> <li>2. Liaison with the Ministry of Foreign Affairs and His Majesty's Armed Forces on day-to-day courtesies and protocols where required;</li> <li>3. Coordinates with Foreign Affairs, Police and His Majesty's Armed Forces, and related Government Agencies on security protocols and intelligence for the Prime Minister's briefings and any related impending strategic policy guidelines</li> </ol>	<p><b>International</b></p>
<p><b>Program 2</b></p>	<p><b>Output 12:</b> Improve coordination within government on the management of relations and assistance from various development partners</p>	<ol style="list-style-type: none"> <li>1. Maintain Hon. PM's cordial relationships with the Offices of regional and international Heads of Governments;</li> <li>2. Cultivate networks &amp; point of contact for liaison with regional and international leaders meetings and organizations;</li> <li>3. Maintain dossiers of regional and international organizations;</li> <li>4. Develop and improve the international profile of the Prime Minister's Office;</li> <li>5. Review of overseas cooperation programmes and issues;</li> <li>6. Consolidate procedures and processes for the Prime Minister and his Office's conducting relationships at the international arena;</li> <li>7. Establish clear communication strategy between Prime Minister's Office and the Ministry of Ministry of Foreign Affairs, relevant development partners and Missions to communicate effectively Government decisions from centre of Government</li> </ol>	<p><b>International</b></p>

<b>Program 2</b>	<b>Output 13:</b> Coordinate Government Research Framework and Policies	<ol style="list-style-type: none"> <li>1. Facilitate/coordinate all Government Research enquiries and requests in the Line Ministries/Agencies, to support the issuance of Government Research Permit by the Chief Secretary and Secretary to Cabinet, on behalf of Government</li> <li>2. Provide Secretariat duties to the Government Research Working Group;</li> <li>3. Assist/coordinate a project to draft a Government Framework for Conducting Research in Government and relevant Policies</li> </ol>	<b>International</b>
<b>Program 2</b>	<b>Output 14:</b> Better Processes & Systems for Official Visits, Government Ceremonial and Protocols Coordination	<ol style="list-style-type: none"> <li>1. Design manual procedures for appropriate channel of communication between Government and the executive bodies;</li> <li>2. Design Protocols for the Hon. Prime Minister &amp; His Office conduct of official engagements in the international arena;</li> <li>3. Design Internal Procedures for protocols duties of the Prime Minister's Office in its function, as centre of Government;</li> <li>4. Design Internal processes for the Division's conduct of duties in liaison with other Divisions;</li> </ol>	<b>International</b>
<b>Program 2</b> (National Planning)	<b>Output 15:</b> A results based strategic planning and priority setting with M&E framework and guidance for mainstreaming them into sector, district and corporate plans & budgets	<ol style="list-style-type: none"> <li>1. Effective coordination with Tonga Bureau of Statistics and primary data sources ensuring TSDF/SDG KPIs with latest year no more than 4 years ago</li> <li>2. Effective and efficient coordination of annual progress report on implementation of TSDF/SDG</li> <li>3. Prepare &amp; submit the draft Voluntary National Report (VNR) to CSSC</li> <li>4. Conduct annual monitoring status of current GPA and identify new policy interventions</li> <li>5. Guiding the MDA's CP preparation to ensure clear contribution to GPA</li> <li>6. Secretariat role to the CEO Forum</li> <li>7. Facilitate focus groups knowledge exchange update meetings</li> </ol>	<b>National Planning</b>

<b>Program 2</b>	<b>Output 16:</b> Accurate National Monitoring System (NMS) information supporting timely provision of policy advice aid”	<ol style="list-style-type: none"> <li>1. Maintain National Monitoring System (NMS)</li> <li>2. Preparing &amp; submitted of Annual monitoring report</li> </ol>	<b>National Planning</b>
<b>Program 2</b>	Efficient and effective administration of the National Planning Division	<ol style="list-style-type: none"> <li>1. Draft National Planning section of the PMO’s CP</li> <li>2. Review and update Planning staff job descriptions</li> <li>3. Maintain and coordinate capacity building program for staff</li> <li>4. Effective administration of the National Planning division</li> </ol>	<b>National Planning</b>
<b>Program 2</b> (Community Development)	<b>Output 17:</b> Better Management and/or coordination of community priority projects implementation in consultation relevant key stakeholders	<ol style="list-style-type: none"> <li>1. Oversee and coordinate community development activities with MDA’s and public at large as directed by the Prime Minister and Cabinet</li> <li>2. Engage in the development of the Va’e Popua National Park in consultations with a host of relevant MDAs</li> <li>3. Engage in the Nuku’alofa Cleaning-Up Operation in consultations with a host of relevant MDA’s</li> <li>4. Facilitate and Assist in the administration of the Governors and Government Representatives Program;</li> </ol>	<b>Community Development</b>
<b>Program 2</b> (Legal)	<b>Output 18:</b> Better in-house legal advice and support.	<ol style="list-style-type: none"> <li>1. Liaise with the Attorney General’s Office on all matters referred to the Attorney General by the Prime Minister</li> <li>2. Carry out other duties performed by legal officers as directed</li> <li>3. Preparation of Cabinet submissions</li> <li>4. Provide secretarial work to the Public Service Tribunal</li> </ol>	<b>Legal Division</b>

<p><b>Program 2</b> (Legal)</p>	<p><b>Output 18:</b> Better in-house legal advice and support.</p>	<ol style="list-style-type: none"> <li>5. Represent the Chief Secretary and Secretary to Cabinet in Law Committee meetings and other meetings as directed</li> <li>6. Submission of Government documents to Privy Council</li> <li>7. Liaise with relevant Ministries on Government response to issues raised in Parliament</li> <li>8. Prepare briefings for the Prime Minister and Chief Secretary and Secretary to Cabinet on any issue as directed</li> </ol>	<p><b>Legal Division</b></p>
<p><b>Program 3:</b> Governors and Government Representatives (Office of the Governor, Vava'u)</p>	<p>Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Vava'u community development plans (Development Coordination Committee).</p>	<ol style="list-style-type: none"> <li>1. To work in unison with the elected Vava'u Parliamentarians to discuss and agree with the Prime Minister, Minister of Finance and Cabinet on certain budget allocations for the development of Vava'u</li> <li>2. To formulate policy and provide advice, reports and recommendation to the Prime Minister, and the Vava'u Development Coordination Committee on matters pertaining to the social, economic, environment and political development of the people of Vava'u.</li> <li>3. To advise and coordinate the activities of the Government Ministries and Departments in accordance with the development objectives set by the Vava'u Development Coordination Committee and approved by the Government.</li> <li>4. To provide secretariat and support services for the Vava'u Development Coordination committee, and other Committees.</li> </ol>	<p><b>Governor's Office Vava'u</b></p>

<b>Program 3</b>	Administer and conduct all Elections held in Vava'u	<ol style="list-style-type: none"> <li>1. To administer and conduct the Elections in the island such as Noble's election, the three People's Representatives to the Legislative Assembly, the District and Town Officers election, the Retirement Fund Board and the National Retirement Fund Board election.</li> </ol>	<b>Governor's Office Vava'u</b>
<b>Program 3</b>	All land matters are being managed and administered in accordance with relevant laws.	<ol style="list-style-type: none"> <li>1. To manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources.</li> </ol>	<b>Governor's Office Vava'u</b>
<b>Program 3</b>	Community Development: A more attractive and Beautiful Vava'u, that enable opportunities through tourism and economic sectors.	<ol style="list-style-type: none"> <li>1. Develop and closely working relationship with relevant stakeholders in implementing beautification and waste disposal activities.</li> <li>2. Secure funding support for beautification of Vava'u</li> </ol>	<b>Governor's Office Vava'u</b>
<b>Program 3</b>	Ensure the efficient administration and implementation of District and Town Officers responsibilities	<ol style="list-style-type: none"> <li>1. To hold a monthly meetings and workshops with the District and Town Officers</li> <li>2. Close collaborations with District and Town Officers in the implementation of the Vava'u Development Plan.</li> </ol>	<b>Governor's Office Vava'u</b>
<b>Program 3</b>	Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.	<ol style="list-style-type: none"> <li>1. Design of the Governor's Office CP and Budget in collaboration with PMO team</li> <li>2. Wisely manage of the Budget in accordance with relevant laws and regulations</li> <li>3. Close collaboration with PMO team on all HR matters</li> <li>4. To manage and maintain government quarters and residences</li> <li>5. To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister</li> </ol>	<b>Governor's Office Vava'u</b>

<b>Program 3</b>		of the Crown, Members of the Legislative Assembly, and Members of the Diplomatic Corps, Government officials and VIP guests.	<b>Governor's Office Vava'u</b>
<b>Program 3</b> (Office of the Governor, Ha'apai)	Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Ha'apai community development plans (Development Coordination Committee).	<b>Administration of Governor's Office Portfolio and report to the Prime Minister</b> <ol style="list-style-type: none"> <li>1. Policy Advice</li> <li>2. Progress Report</li> <li>3. Community Plans &amp; Initiatives</li> <li>4. Seeking funding support</li> </ol>	<b>Governor's Office Ha'apai</b>
<b>Program 3</b>	Administer and conduct all Elections held in Ha'apai	<ol style="list-style-type: none"> <li>1. Prepare Budget for Election,</li> <li>2. Assist with Training of Polling Officials,</li> <li>3. Assist with Election process</li> </ol> Election Logistics	<b>Governor's Office Ha'apai</b>
<b>Program 3</b>	Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources	<ol style="list-style-type: none"> <li>1. <b>Administration of Land Matters</b> <ul style="list-style-type: none"> <li>• Land Lease</li> <li>• Rentals</li> <li>• Land Issues</li> </ul> </li> </ol>	<b>Governor's Office Ha'apai</b>

<b>Program 3</b>	Ensure the efficient administration and implementation of District and Town Officers responsibilities.	<ol style="list-style-type: none"> <li>1. Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs</li> <li>2. Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.</li> </ol>	<b>Governor's Office Ha'apai</b>
<b>Program 3</b>	Foefoeloa á Haápai Program: Protect Youths and People of Haápai from the Impact of Illicit Drugs	<b>Formulate Activities/Seek assistance for programs to protect the youths.</b> <ol style="list-style-type: none"> <li>1. Sports</li> <li>2. Employment</li> <li>3. Counseling</li> </ol>	<b>Governor's Office Ha'apai</b>
<b>Program 3</b>	Community Development: A more attractive and Beautiful Haápai, that enable opportunities through tourism and economic sectors.	<ol style="list-style-type: none"> <li>1. Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders (Beautification &amp; Waste Authority)</li> <li>2. Secure funding for community and district priority projects</li> </ol>	<b>Governor's Office Ha'apai</b>
<b>Program 3</b>	Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.	<ol style="list-style-type: none"> <li>1. Office Planning</li> <li>2. Office Management</li> <li>3. Finance Management</li> <li>4. Office Training</li> <li>5. Logistics Arrangements</li> </ol>	<b>Governor's Office Ha'apai</b>



<p><b>Program 3</b> (Government Representative, ‘Eua)</p>	<p>Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by ‘Eua community development plans (Development Coordination Committee).</p>	<p><b>Administration of Government Representative’s Office Portfolio and report to the Prime Minister</b></p> <ol style="list-style-type: none"> <li>1. Policy Advice</li> <li>2. Progress Report</li> <li>3. Community Plans &amp; Initiatives</li> <li>4. Seeking funding support</li> </ol>	<p><b>Government Representative Office ‘Eua</b></p>
	<p>Administer and conduct all Elections held in ‘Eua</p>	<ol style="list-style-type: none"> <li>1. Prepare Budget for Election,</li> <li>2. Assist with Training of Polling Officials,</li> <li>3. Assist with Election process</li> <li>4. Election Logistics</li> </ol>	<p><b>Government Representative Office ‘Eua</b></p>
<p><b>Program 3</b></p>	<p>Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources</p>	<ol style="list-style-type: none"> <li>1. Administration of Land Matters <ul style="list-style-type: none"> <li>• Land Lease</li> <li>• Rentals</li> <li>• Land Issues</li> </ul> </li> </ol>	<p><b>Government Representative Office ‘Eua</b></p>
<p><b>Program 3</b></p>	<p>Ensure the efficient administration and implementation of District and Town Officers responsibilities</p>	<ol style="list-style-type: none"> <li>1. Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs</li> <li>2. Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.</li> </ol>	<p><b>Government Representative Office ‘Eua</b></p>

<b>Program 3</b>	Community Development: A more attractive and Beautiful Éua, that enable opportunities through tourism and economic sectors.	<ol style="list-style-type: none"> <li>1. Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders (Beautification &amp; Waste Authority)</li> <li>2. Secure funding for community and district priority projects</li> </ol>	<b>Government Representative Office 'Eua</b>
<b>Program 3</b> (Government Representative, Niuafu'ou)	Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Niuafu'ou community development plans (Development Coordination Committee).	<b>Administration of Government Representative's Office Portfolio</b> <ol style="list-style-type: none"> <li>1. Policy Advice</li> <li>2. Progress Report</li> <li>3. Community Plans &amp; Initiatives</li> <li>4. Seeking funding support</li> </ol>	<b>Government Representative Office Niuafu'ou</b>
<b>Program 3</b>	Administer and conduct all Elections held in Niuafu'ou	<ol style="list-style-type: none"> <li>1. Prepare Budget for Election,</li> <li>2. Assist with Training of Polling Officials,</li> <li>3. Assist with Election process</li> <li>4. Election Logistics</li> </ol>	<b>Government Representative Office Niuafu'ou</b>
<b>Program 3</b>	Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources	<ol style="list-style-type: none"> <li>1. Administration of Land Matters <ul style="list-style-type: none"> <li>• Land Lease</li> <li>• Rentals</li> <li>• Land Issues</li> </ul> </li> </ol>	<b>Government Representative Office Niuafu'ou</b>

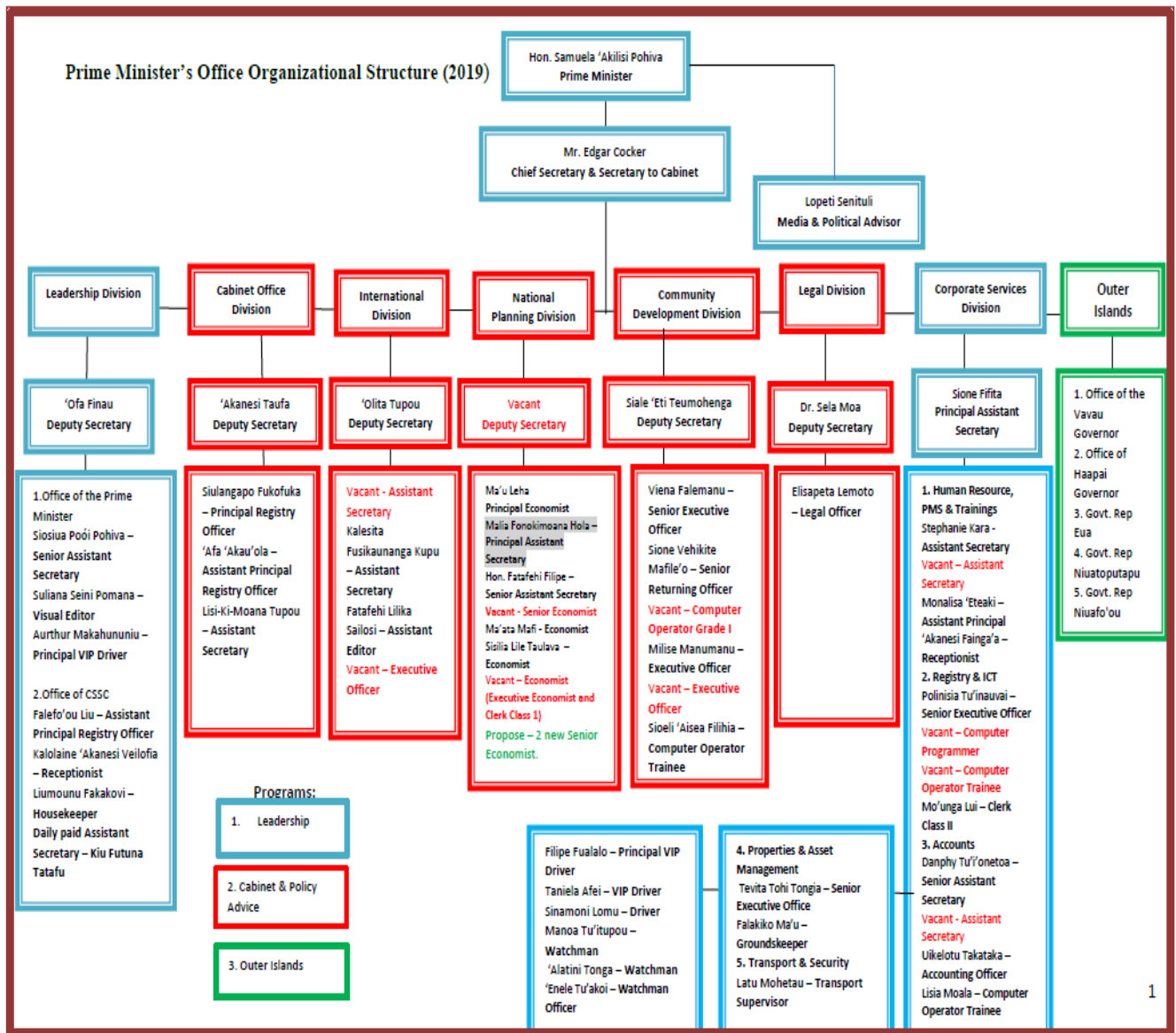
<b>Program 3</b>	Ensure the efficient administration and implementation of District and Town Officers responsibilities	<ol style="list-style-type: none"> <li>1. Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs</li> <li>2. Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.</li> </ol>	<b>Government Representative Office Niuafu'ou</b>
<b>Program 3</b> (Government Representative, Niuatoputapu)	Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Niuatoputapu community development plans (Development Coordination Committee).	<b>Administration of Government Representative's Office Portfolio</b> <ol style="list-style-type: none"> <li>1. Policy Advice</li> <li>2. Progress Report</li> <li>3. Community Plans &amp; Initiatives</li> <li>4. Seeking funding support</li> </ol>	<b>Government Representative Office Niuatoputapu</b>
<b>Program 3</b>	Administer and conduct all Elections held in Niuatoputapu	<ol style="list-style-type: none"> <li>1. Prepare Budget for Election,</li> <li>2. Assist with Training of Polling Officials,</li> <li>3. Assist with Election process</li> <li>4. Election Logistics</li> </ol>	<b>Government Representative Office Niuatoputapu</b>
<b>Program 3</b>	Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources	<ol style="list-style-type: none"> <li>1. Administration of Land Matters <ul style="list-style-type: none"> <li>• Land Lease</li> <li>• Rentals</li> <li>• Land Issues</li> </ul> </li> </ol>	<b>Government Representative Office Niuatoputapu</b>

<b>Program 3</b>	Ensure the efficient administration and implementation of District and Town Officers responsibilities	<ol style="list-style-type: none"> <li>1. Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs</li> <li>2. Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.</li> </ol>	<b>Government Representative Office Niuatoputapu</b>
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## 2.2 PMO Organizational Structure

To deliver the outputs allocated to Division/Sub-Programs, PMO adopts the structure in Figure 2. The Prime Minister provides overall leadership while the Chief Secretary & Secretary to Cabinet (CSSC) provides overall management. Each Deputy Secretaries manages a Division (with its associated sub-program) reporting to the CSSC who reports to the Prime Minister. Advisors also report directly to the Prime Minister on their outputs.

Figure 2: Prime Minister’s Office Organizational Structure (2019)



### 2.3 Summary of PMO Planned Major Reforms

Based on the outputs, and their associated key performance indicators (KPIs), the corporate planning, under One Process undertakes annual analysis of the performance gaps, diagnosis of the reasons for and consequences of these gaps, and identification of possible solutions. These solutions inform the review and updating of the details of the Ministry's reform program. Major reforms included the following:

- Cabinet Decision No. 951, National Planning division was transferred from the Ministry of Finance & National Planning to the Prime Minister's Office.
- Internal Restructure also took place across through the reassignment of duties which had been previously performed under other divisions to ensure service delivery is performed in a more efficient and effective manner for the benefit of stakeholders and the general public. The following covers internal restructure in detail:
  - Re-establishment of the International Division and Legal Division as new separate divisions
  - The policy roles of the Policy and Planning division is being moved to the new Legal division and Policy and Planning now renamed as National Planning Division
  - Leadership support division is no longer a separate division, staffs and resources are now being re-allocated between the Office of the Prime Minister and Office of the Chief Secretary and Secretary to Cabinet.
- Cabinet decision No. 525 of 2016 to transfer local governance function of Ministry of Internal Affairs (MIA) to PMO. This has been on hold due to amendments required of the Principal Act. However, it is planned to complete this process in this current fiscal year. Once this is done, then both local governance and community development committees will be transferred to the PMO.
- Cabinet Decision No.822 of 21 September 2018. Cabinet approved the transfer of corporate planning function from the Ministry of Finance to the Prime Minister's Office-National Planning. This follows the initial Cabinet decision rendered for the National Planning division to be transferred from Ministry of Finance to the Prime Minister's office. It was clear from the beginning that the intent of both decisions were to support the roles of the Prime Minister as:
  - Head of Government and Chair of Cabinet;
  - Lead Speaker of Government to Legislative Assembly;
  - Prime Minister shall regularly and as required report to the King upon matters that have arisen with the government and upon the state of the country;
  - administration of any departments and any government property;
  - Prime Minister shall be the representative of the Kingdom to foreign nations in the case there is no separate Minister of Foreign Affairs;
  - Keeper of the Great Seal and Custodian of all State documents.
- The PMO structure was reformed and resulted in the re-establishment of the International Division and Legal Division. This reform is to make a clearer picture of the functions and roles of each division.

## **2.4 Reasons for Major Changes in Recurrent Budget Allocations**

The major change to the recurrent budget allocations was the proposed request to top up some of the operational expenses votes that were not enough during the financial year 2018/2019. The re-establishment of the two new divisions of International and Legal divisions requires their separate operational expenses for office supplies, new equipment and new computers. There is also the need to renovate the PMO old building, Faónelua Convention Centre and the VVIP lounge at the airport. Thus additional funds are required. There are some new initiatives planned for the upcoming three years that requires extra funds such as the Prime Minister and CSSC's Awards for PMO best employees of the months. The new program of the Governor's Office Haápai "Foefoelua á Haápai Veu", a program for the youths of Haápai to fight against the problem of illicit drugs in Haápai.

The reform that was approved by Cabinet to transfer the Corporate Planning division from the Ministry of Finance to PMO, requires additional resources, such as new staffs and equipment for the National Planning Division.

The outer Island offices request additional top up to some of the operational votes, such as domestic travels, overseas travels and beautification votes. This is to continue with the on-going initiatives set by the current government and to further expands the beautification projects in the coming years. Domestic travel is guide expensive nowadays.

The Government Representative Office, Éua operates in one of the Community Halls in Éua for years now. There is the need to build a new office for the Government Representative in Éua. Land is already there, only the fund is required for a new office. No fund has been secured yet from the recurrent budget, thus our office will look into seeking donor funds for this project.

The Governor of Haápai currently reside in the office in Haápai, This is not acceptable, thus urgent need of a Governor's residential home to be build.

The Government Representative Office in Niuafóú needs a new vehicle for the Government Representative. The current vehicle at the office is reserved for His Majesty's used when visited the island. 'Eua Government Representative Office also requested a new vehicle as the current vehicle has been broken for a while now. However no funds has been secured yet from the recurrent budget, thus our office will look into seeking donor funds for this project

The above activities are the major drivers for the increase in PMO recurrent budget allocations.

### 3. PMO Budget and Staffing

To deliver the PMO Outputs to the standards set out for each division/sub-program the overall budget, summarized in Table 1 and staff, summarized in Table 2 are required:

**Table 1: PMO Budget by Recurrent, Development and item (cash & in-kind – millions)**

Expenditure Item (\$m)	2017/18 provisional	2018/19 revised	2019/20 budget	2020/21 proj. 1	2021/22 proj. 2
Established Staff (10xx)	1.88	2.18	2.10	2.10	2.10
Un established Staff (11xx)	0.18	0.17	0.20	0.26	0.26
Travel and Communication (12xx)	0.49	0.47	0.42	0.43	0.45
Maintenance and Operations (13xx)	0.62	0.34	0.31	0.40	0.40
Purchase of Goods and Services (14xx)	0.48	0.33	0.45	0.55	0.55
Grants and Transfers (15xx)	0.09	0.19	0.10	0.10	0.10
**Assets (20xx)	0.16	0.02	0.23	0.05	0.05
<b>Total Expenditure Recurrent</b>	<b>3.90</b>	<b>3.70</b>	<b>3.81</b>	<b>3.90</b>	<b>3.90</b>

**Table 2: Ministry Total Staff by Key Category**

Category	2017/18pr ovisional	2018/19 revised	2019/20 budget	2019/20 proj. 1	2020/21 proj. 2
<b>Established Staff</b>					
Executive Officer ( Level 0 to2)		10	17	17	17
Professional Staff (Level 3 to 9)		20	26	26	26
Other Staff (Level 9A to 14A)		45	44	44	44
<b>Total Established Staff</b>		<b>75</b>	<b>83</b>	<b>83</b>	<b>83</b>
Unestablished Staff		18	22	22	22
<b>Total Staff</b>		<b>93</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Total Recurrent Cost (\$m)</b>	<b>2.06</b>	<b>2.34</b>	<b>2.30</b>	<b>2.36</b>	<b>2.36</b>

#### 3.1 Program 07.1 : Leadership

Cabinet is one of the most important stakeholders of Program 1, and through cabinet, all other stakeholders. The major immediate customers of Program 1 are the staff of PMO, since the effectiveness of the leadership/management and provision of other internal outputs under the sub-programs of this program are critical for the efficient and effective service delivery of the Ministry.

This program groups the leadership and management outputs of the Ministry. The summary budget and staffing for the each program is outlined below.

##### 3.1.1 Office of the Prime Minister (07101)

#### Office of the Prime Minister's Outputs and KPIs

The core function of the Prime Minister is to provide effective leadership to the executive branch. In addition, it was very important to highlight in its mandate that appropriate procedures and working relationships is pursued closely with the Legislative and Privy Council. This work is supported by the CSSC plus all divisions who act as conduits for this information at their appropriate levels.

To operate well the ministry needs clearer, more consistent leadership from the Prime Minister with a clear division of labour between the roles of the Prime Minister (leadership) and the CSSC (management). This requires setting the direction of the ministry and helps support the management of



the Ministry and creates a sound enabling environment encouraging professionalism and good governance within which the staff can perform efficiently and effectively.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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The Office of the Prime Minister continues with its current budget allocations with minor changes to its budget and structure of the division. Leadership support division from the previous structure has been split and staff and resources are being shared Office of the CSSC.

#### Total Staff by Key Category Sub-Program 1.1

Description	2017/18 budget	2018/19 budget	2019/20 estimate	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>	0.17	0.17	0.24	0.24	0.24
Executive Staff	1	2	2	2	2
Prof Staff	1	1	1	1	1
Other Staff	1	2	5	5	5
Total Established	3	5	5	5	5
Unestablished	1	1	1	1	1

<b>Output:</b> Better lead PMO with clear direction and divisions of labour between Prime Minister and CSSC						<b>SDG/TSDF</b>	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Meeting with CSSC	Number of meetings in a week	3	5	5	5	17	3.1, 3.4, 3.5, 3.7
Meeting with PMO staff	Number of meetings in a month	1	4	4	4	17	3.1, 3.4, 3.5, 3.7
<b>Output:</b> Better policy guidance and direction to Government						<b>SDG/TSDF</b>	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Policy directions to PSC	Number of directions	4	4	4	4	17	3.1, 3.4, 3.5, 3.7
Policy directions to Cabinet	Number of directions	4	4	4	4	17	3.1, 3.4, 3.5, 3.7
Policy directions to MDAs	Number of directions	4	4	4	4	17	3.1, 3.4, 3.5, 3.7

<b>Output:</b> Timely provision of advice & reports to His Majesty & Legislative Assembly						<b>SDG/TSDf</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Submit of update Reports to His Majesty	Number of update reports submitted	2	4	6	8	17	3.1, 3.4, 3.5, 3.7
Submit of Annual Report to LA	Report submitted	1	1	1	1	17	3.1, 3.4, 3.5, 3.7
Submit of Bills & amendment to LA	Number of update reports submitted	10	12	12	12	17	3.1, 3.4, 3.5, 3.7

### 3.1.2 Office of the Chief Secretary and Secretary to Cabinet (CSSC) (07102)

The top level management of the ministry is critical to its overall performance. The Office of CSSC provides the strategic management oversight and direction. The Office is delegated three outputs that deliver the above requirements, listed with relevant KPIs.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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The only minor change was the abolishing of the Leadership Support division, and staff and resources are being shared between the Office of the Prime Minister's Office and Office of the CSSC. Their functions remain the same in supporting the leadership roles of the Prime Minister and CSSC.

#### Total Staff by Key Category Sub-Program 1.2

Description	2017/18 budget	2018/19 budget	2019/20 estimate	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>	0.11	0.08	0.12	0.12	0.12
Executive Staff	1	2	2	2	2
Prof Staff	1	1	1	1	1
Other Staff	1	2	5	5	5
Total Established	3	5	5	5	5
Unestablished	1	1	1	1	1

<b>Output:</b> Better managed PMO with good support, clear systems and instructions to staff consistent with the resources available						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGET S#</b>	<b>INDICATOR S#</b>
Regular HODs and PMO staff meeting, update on progress of each divisions.	<b>No. of meetings held.</b>	>12	>12	>12	>12	17	3.1, 3.4, 3.5, 3.7
	<b>Minutes recorded and file</b>	100% of Minutes approved and filed	100% of Minutes approved and filed	100% of Minutes approved and filed	100% of Minutes approved and filed		
	<b>No of outstanding issues</b>	<2 per month	<2 per month	<2 per month	<2 per month		
Clear division and delegation of duties.	<b>No. of complains and unsatisfied employees</b>	< 2 per year	< 2 per year	< 2 per year	< 2 per year	17	3.1, 3.4, 3.5, 3.7
Ensure that sufficient resources are available to support PMO in striving to meet its goals.	<b>Budget Estimate approved</b>	By June 2019	By June 2019	By June 2019	By June 2019	17	3.1, 3.4, 3.5, 3.7
	<b>%completeness in providing resources required</b>	100 % completeness	100% completeness	100% completeness	100% completeness		

<b>Output:</b> Better executive policy advice, oversee the implementation of Government priorities, planning & development projects, as well as the administration of Government departments to support the Prime Minister in leadership & good governance						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Regular briefing of the Prime Minister on Policy matters, Government priorities and implementation status.	<b>No. of briefing</b>  <b>% Accuracy of briefing</b>	Weekly  >95% Accuracy and timeliness	Weekly  >95% Accuracy and timeliness	Weekly  >95% Accuracy and timeliness	Weekly  >95% Accuracy and timeliness	17	3.1, 3.4, 3.5, 3.7
Promote Leadership and Good Governance	<b>% compliance to Leadership and Good Governance principles</b>	100%	100%	100%	<b>100%</b>	17	3.1, 3.4, 3.5, 3.7

<b>Output:</b> Better evidence based advice and guidance to Cabinet and other stakeholders						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Regular briefing and evidence based advise to Cabinet and stakeholders	<b>No. of briefing</b>  <b>% Accuracy of briefing</b>	Weekly  >95% Accuracy and timeliness	Weekly  >95% Accuracy and timeliness	Weekly  >95% Accuracy and timeliness	Weekly  >95% Accuracy and timeliness	17	3.1, 3.4, 3.5, 3.7

### 3.1.3 Corporate Services Division (07103)

The Corporate Services Division provides the supporting role to all divisions of PMO which is comprises of Human Resources (Performance Management System, Monitoring & Evaluation & Registry), Accounts (Budget & Asset Management), Fa’onelua Convention Centre and VVIP Airports.

The Human Resource Unit is responsible for managing the human resource and performance matters of the office including recruitments, trainings, staff entitlements, reviewing of job descriptions, conduct regular performance assessments (PMS) and provide ITC operations. This unit will also be responsible for retention of quality staff that possesses the knowledge, skills & abilities to achieve the organization’s mission through regular capacity building training to up-skill staff capabilities & improve productivity in all aspects. It is important that qualified staff and systems are in place to perform the Prime Minister’s Office core functions satisfactorily.

The Accounts Section is responsible for the development of PMO’s annual budget in accordance with the Organization’s Corporate Plan (CP) and Annual Management Plan (AMP). The section is also responsible for the regular monitoring of the budget position both expenditure & revenue collection, provision of financial and accounting, procurement and asset management services required for the operation of the Prime Minister’s Office.

One of the functions of this Division involves the management of the Faónelua Convention Centre, in which is the main source of revenue of the Prime Minister’s Office. However hiring out of the Faónelua Convention Centre has been put on hold until some minor renovation works as well and renewed of damaged in house equipment that were damaged by TC Gita.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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These are some of the new initiatives that is expected to be implemented in the next three years of this Corporate Plan

1. Digitization of PMO registry – This project has been under PMO in a while and last year it was removed from PMO development budget. However there is a need to re-establish this project and is expected to be commence in the financial year 2019/2020.
2. A new performance incentive for PMO staff called the “Prime Minister’s and Chief Secretary and Secretary to Cabinet’s Awards”. This in one of many proposed motivational incentives for PMO staff.

#### **Additional funding.**

1. Additional funding is also requested for renovation works to the old PMO building as well as the Faónelua Convention Center and the VVIP lounge at the airport.

### Total Staff by Key Category Sub-Program 1.3

Description	2017/18 budget	2018/19 estimate.	2019/20 projection	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>	0.15	0.23	0.443	0.448	0.448
Executive Staff	2	1	1	1	1
Prof Staff	6	6	6	6	6
Other Staff	19	14	14	14	14
Total Established	27	21	21	21	21
Unestablished	2	3	3	3	3

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

<b>Output:</b> Better Planning, HR Management, Communications and Performance M&E by the Ministry						<b>SDG/TSDF</b>	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
<b>Planning</b>						17	3.1
Develop and implement the Corporate Plan, Annual Management Plans	To Meet deadline set by the National Planning Division.	Due in March 2018	Due in March 2019	Due in March 2010	Due in March 2011		
<b>Human Resource Unit</b>						17	3.1
Training program for all staff to ensure up-skill and improvement in knowledge and capabilities	No. of training identified	>10	>10	>15	>20		
	No. of training attended	>10	>10	>15	>20		

Facilitate all recruitments of the PMO	% of completeness, Accuracy and timeliness	>95% of completeness, Accuracy and timeliness	>95% of completeness, Accuracy and timeliness	>95% of completeness, Accuracy and timeliness	>95% of completeness, Accuracy and timeliness	17	3.1
Organising and conveying the Prime Minister's Letter of Condolences at Government funerals	% Completed and timeliness No. of complains	95% Complete and timely <2 per year	95% Complete and timely <2 per year	95% Complete and timely <2 per year	95% Complete and timely <2 per year	17	3.1
Complete capacity building trainings (internal or external) that is relevant to specific job responsibilities.	No. of training identified % of training attended	>15 training identified per year >90% attended	>15 training identified per year >90% attended	>15 training identified per year >90% attended	>15 training identified per year >90% attended	17	3.1
Monitor Staff attendance and leave plan.	% completeness, accuracy and timeliness of attendance register Leave plan endorsed by CSSC	>95% completeness, accuracy and timeliness Leave plan endorsed by CSSC in January	>95% completeness, accuracy and timeliness Leave plan endorsed by CSSC in January	>95% completeness, accuracy and timeliness Leave plan endorsed by CSSC in January	>95% completeness, accuracy and timeliness Leave plan endorsed by CSSC in January	17	3.1
Design and review internal systems and processes for the section	No. of Internal systems are approved	5	7	8	>10	17	3.1

<b>Performance Unit</b> Review job description/title of each staff to ensure it is relevant to the job they are required to undertake	% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	17	3.1
Conduct regular performance assessments and create career paths for all PMO staff.	% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	17	3.1
Facilitate the completion and submission of reporting requirements involving staffing matters such as JDs and PMS to the Public Service Commission.	% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	>95% Completeness, timeliness and accuracy	17	3.1
Improve the PMS results for PMO staff	Traffic light indicator improved  No. of Grievances	Traffic Light Color = Blue and Yellow  >3 per year	Traffic Light Color = Yellow and Green  >3 per year	Traffic Light Color = Green  >3 per year	Traffic Light Color = Green  >3 per year	17	3.1



<b>Output:</b> Better PMO Finance, Procurement and Asset Management and Recording Services						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Accounts Section</b> Develop and implement of the Annual Budget of the PMO in collaboration with HODs.	To meet deadline set by the Budget Unit. MOF  % Completeness, timeliness and accuracy	Due March 2018  100% Completeness, timeliness and accuracy	Due March 2018  100% Completeness, timeliness and accuracy	Due March 2018  100% Completeness, timeliness and accuracy	Due March 2018  100% Completeness, timeliness and accuracy	17	3.1
Monitor and update the Office budget daily	% accuracy and compliance	>95% accuracy and compliance	>95% accuracy and compliance	>95% accuracy and compliance	>95% accuracy and compliance	17	3.1
Prepare relevant reports for both Planning and Budget	% Completeness, timeliness and accuracy  Monthly reporting	>95% accuracy and compliance  12 Reports Submitted by first week of every month	>95% accuracy and compliance  12 Reports Submitted by first week of every month	>95% accuracy and compliance  12 Reports Submitted by first week of every month	>95% accuracy and compliance  12 Reports Submitted by first week of every month	17	3.1

Continue to Develop and Revise the internal procedures for purchase order, level of checking, payroll, asset management , procurement	No. of internal procedures approved and endorsed	5	7	8	<b>10</b>	17	3.1
Processing of PMO staffs payroll.	% timeliness, completeness and accuracy and compliance  # of queried vouchers	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	17	3.1
Processing vouchers and monitoring and update PMO expenditures and revenue collections.	% compliance and accuracy  No. of queried vouchers  Revenue target meets  (PSCT Revenue)	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	>95% timeliness, completeness, accuracy and compliance  No of Queried vouchers <3 per month	17	3.1

Prepare relevant financial reports and brief the PM and CSSC on PMO expenditure, revenue & financial assistance	No. of briefing reports submitted  % accuracy, completeness and timeliness	>12 Briefing reports submitted  100% accuracy, completeness and timeliness	>12 Briefing reports submitted  100% accuracy, completeness and timeliness	>12 Briefing reports submitted  100% accuracy, completeness and timeliness	>12 Briefing reports submitted  100% accuracy, completeness and timeliness	17	3.1
<b>Asset Management</b> Record, Update and Report on PMO Asset Register.	% compliance, timeliness and accuracy  Due end of every Financial year	95% compliance, timeliness and accuracy  Due 30 June 2019	95% compliance, timeliness and accuracy  Due 30 June 2019	95% compliance, timeliness and accuracy  Due 30 June 2019	95% compliance, timeliness and accuracy  Due 30 June 2019	17	3.1
Complete renovation of FCC and Improve management & marketing of Fa'onelua Convention Center	Funding for renovation identified  Propose date for Completion of renovation		Donor Support fund secured December 2019	Work to be completed December 2020		17	3.1
Improve Management of the VVIP Lounge	No. of complains  Database/ Register developed for recording the use of VVIP.	< 3 complain per year	< 3 complain per year  Database developed August 2019	< 3 complain per year  -	< 3 complain per year  -	17	3.1
<b>Procurement</b> Process all procurement related matters of the PMO in compliance with relevant laws and	% Compliance, timeliness and accuracy	>95% Compliance, timeliness and accuracy  APP due	>95% Compliance, timeliness and accuracy  APP due	>95% Compliance, timeliness and accuracy  APP due	>95% Compliance, timeliness and accuracy  APP due	17	3.1

legislations	APP due depend on due date set by the CPU	August 2018	August 2019	August 2020	August 2021		
<b>Information Technology Unit</b> Install and manage the operation of the PMO Server.	New Server installed  Server timeout time	-	Server to complete installation by November 2019	Server offline < 3 per year	Server offline < 3 per year	17	3.1
Maintain secure network connections for all computers and devices within the PMO Network.	No. of complains received.  Timeliness and responsiveness	< 5 complains per quarter  5mins response time to any enquiry or complain	< 5 complains per quarter  5mins response time to any enquiry or complain	< 5 complains per quarter  5mins response time to any enquiry or complain	< 5 complains per quarter  5mins response time to any enquiry or complain	17	3.1
Provide IT Help Desk Services to PMO staff, when required	% timeliness and responsiveness  No. of complains	>95% timeliness and responsiveness  No. of complains > 3 per quarter	>95% timeliness and responsiveness  No. of complains > 3 per quarter	>95% timeliness and responsiveness  No. of complains > 3 per quarter	>95% timeliness and responsiveness  No. of complains > 3 per quarter	17	3.1
Assist with the administration and implementation of Digitization project	Proposal to be approved.  Funding confirmed  % files digitized	-	Proposal submitted by July 2019  Funding confirmed by August 2019  Digitization project commence	50% of PMO files digitized	75% of PMO files digitized	17	3.1

<b>Registry Unit</b> Increase effectiveness and efficiency of the flow of information through developing internal processes/systems and continuous monitoring	Clear Internal Processes/s systems approved  No. of missing files, and wrong filing  New database created	Revised internal systems approved  No of files missing and wrong filing < 3 per year  Inwards and outwards are collected with-in 2 days	No of files missing and wrong filing < 3 per year  Inwards and outwards are collected with-in 2 days  Database created	Ongoing revision to databased.		17	3.1
Modernize the filing system through digitization of all records and files	Proposal to be approved.  Funding confirmed	-	Proposal submitted by July 2019  Funding confirmed by August 2019  Digitization project commence	Half of PMO files digitized	$\frac{3}{4}$ of PMO files digitized		

<b>Output: Better Logistic and Support Services for PMO</b>						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Transport &amp; Security Unit</b> Increase efficiency through on-time delivery	No. of Complaints  % timeliness	No. Complain < 4 per quarter  >95% timeliness	No. Complain < 4 per quarter  >95% timeliness	No. Complain < 4 per quarter  >95% timeliness	No. Complain < 4 per quarter  >95% timeliness	17	3.1
Monitor re-fueling and mileage tracking to ensure compliance & efficiency	% compliance and completeness	>95 % compliance and completeness	>95 % compliance and completeness	>95 % compliance and completeness	>95 % compliance and completeness	17	3.1

Ensure safety and security of the Prime Minister's Office at all times and assist with the beautification of the Prime Minister's Office and the Fa'onelua Convention Center	No. of break-ins No. of complains No. of Incidents	Zero No. of break-ins No. of complains < 3 per year No. of Incidents < 2	Zero No. of break-ins No. of complains < 3 per year No. of Incidents < 2	Zero No. of break-ins No. of complains < 3 per year No. of Incidents < 2	Zero No. of break-ins No. of complains < 3 per year No. of Incidents < 2	17	3.1
Maintaining the life expectancy of PMO vehicles	Annual Service should be conducted annually No. of accidents Vehicles are clean at all times	Annually No of Incidents < 2 per year >95% cleanliness	Annually No of Incidents < 2 per year >95% cleanliness	Annually No of Incidents < 2 per year >95% cleanliness	Annually No of Incidents < 2 per year >95% cleanliness	17	3.1

## 3.2 Program 07.2 : Cabinet & Policy Advice

### 3.2.1: Cabinet Office

The Cabinet Division is responsible for the operation of the decision-making body within the executive arm of Government. The Division's output is focusing on providing Cabinet with the top quality support for the effective and efficient managing of Cabinet meetings and directives.

While the procedures for planning and conducting the business of Cabinet had already been in operation for the last few years, there is on-going need to be updated and readjusted to meet the requirements of the Government of day. The focus and the challenge are to enforce adherence to the Cabinet Manual and guidelines to ensure complete, accurate and timely information is submitted for Cabinet direction. Additionally, to ensure that top quality advice is provided to the Hon Prime Minister and Cabinet for their role in leading the Government. The intention is to strengthen the policy capacity of the Cabinet Office to assist the decision making function of Cabinet.

There is also an increasing role of Cabinet Committees and Advisory Committees in providing Cabinet with the appropriate policy and technical support in key priority areas. However, the roles of Cabinet Committees have overlapped and in some cases duplicated. There is a need to review existing Government Committees and to rationalise Cabinet Committees so that roles are defined and that they are able to provide quality advice to Cabinet when required.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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There is not much change to the operation of the Cabinet office, however additional funding for topping up of some of the operational votes such as domestic travel, overseas travel, office supplies and printing.

### Total Staff by Key Category Sub-Program 2.1

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>	0.26	0.23	0.128	0.128	0.128
Executive Staff	1	1	1	1	1
Prof Staff	0	3	3	3	3
Other Staff	2	0	0	0	0
Total Established	3	4	4	4	4
Unestablished	-	0	0	0	0

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

<b>Output:</b> To strengthen operation of the Cabinet Office to provide support to Cabinet						<b>SDG/TSDF</b>	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Ensure all Cabinet submissions have complete, accurate and timely information for Cabinet consideration and final decision	% of Deferred submission being followed up  No of complaints received from related Ministers/ Ministries  Design assessment template to assist with vetting Cabinet submissions	>98%  < 3 per quarter  Template designed by December 2019	>98%  < 3 per quarter  Re-fined the Template	>98%  < 3 per quarter  Refined the template	>98%  < 3 per quarter  Refined the template	17	3.5

<p>Manage the effectiveness and efficiency of Cabinet weekly meetings to be at the highest level</p>	<p>Agenda is prepared and submitted to CSSC &amp; is complete</p> <p>Agenda is distributed as least one working day before Cabinet meeting &amp; is complete and accurate</p> <ul style="list-style-type: none"> <li>• Prompt assistance during Cabinet meeting &amp; is accurate and complete</li> <li>• Cabinet Chamber is prepared &amp; equipped &amp; ready</li> </ul> <p>Conduct repair and maintenance to Cabinet Room and Office</p>	<p>&gt;95% Completeness, timelines, accuracy and compliance.</p>	<p>&gt;95% Completeness, timelines, accuracy and compliance.</p>	<p>&gt;95% Completeness, timelines, accuracy and compliance.</p>	<p>&gt;95% Completeness, timelines, accuracy and compliance.</p>	<p>17</p>	<p>3.5</p>
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Improve adherence to the procedures and guidelines that has been developed for planning and conducting the business of Cabinet	% of compliance	100% of compliance	100% of compliance	100% of compliance	100% of compliance	17	3.5
Establish clear communication strategy between Cabinet Office and all Government Ministries to communicate Government decisions	Cabinet directives are confirmed timely and accurately  timeliness in distribution of Cabinet Decisions  timeliness and accuracy in conveying any issues related to Cabinet decisions  timeliness in following up deferred Cabinet decisions	>95% Completeness, timeliness, accuracy and compliance.	>95% Completeness, timeliness, accuracy and compliance.	>95% Completeness, timeliness, accuracy and compliance.	>95% Completeness, timeliness, accuracy and compliance.	17	3.5
Develop an overall database to record and monitor all information related to Cabinet meetings	Draft proposal prepared  Seek financial and technical assistance	December 2019	-	-	-	17	3.5
Review structure and role of Cabinet Sub-Committees in order to provide top	A TOR for the review is approved  Report completed and	TOR approved August 2019	>95% Completeness, timeliness, accuracy and	>95% Completeness, timeliness, accuracy and	>95% Completeness, timeliness, accuracy and	17	3.5

quality advice to Cabinet	submitted		compliance.	compliance.	compliance.		
Record and advise on Cabinet Minister's appointments, conditions and entitlements	<ul style="list-style-type: none"> <li>timeliness and accuracy of records on attendance of Ministers at Cabinet meetings, leave, travel, acting appointments etc</li> </ul> <p>Provide a briefing to Cabinet Ministers</p>	>95% Completeness, timelines, accuracy and compliance.	>95% Completeness, timelines, accuracy and compliance.	>95% Completeness, timelines, accuracy and compliance.	>95% Completeness, timelines, accuracy and compliance.	17	3.5

### 3.2.2: International

The International Division is comprised of major functions is to provide supporting services for the Prime Minister and Chief Secretary and Secretary to Cabinet’s international engagement. This division will be the main focal point to the Regional and International Organizations.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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This International division is being re-established as a separate division, additional operational expenditures are required to cater for new staff that will be recruited to assist this division.

There is also a need for a Technical Assistance for drafting a Government Policy Framework for conducting Research in the Government.

The Government Research Policy Working Group was established to explore the feasibility and demand for an overarching Government Framework for conducting research in Government.

If such a need is in place to coordinate, substantiate, evaluate and follow through as well as monitor and credit such work and data to Government, a project proposal is to be submitted to the Working Group to review and vet, thus PMO seek assistance to fund such a project including drafting, consultation and phased implementation of this draft policy.

PMO is in the initial stages of formulating the role and TOR of the Working Group however this expert group will assist in working together on the project proposal as well with the TA during the project. Thus a request for funds from the development budget.

#### Total Staff by Key Category Sub-Program 2.2

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2020/21 projection
<b>Total = Recurrent (\$m)</b>	0.26	0.10	0.13	0.13	0.13
Executive Staff	0	1	1	1	1
Prof Staff	0	3	3	3	3
Other Staff	0	0	0	0	0
Total Established	0	4	4	4	4
Unestablished	0	0	0	0	0

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

<b>Output:</b> Efficient coordination of political and defense relations from centre of Government and Line Agencies and regional cooperation						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Record/Advise on the Prime Minister's Leaders and Ministerial overseas engagement on security;	100% Timeliness of provision of Advice	100% Timeliness of provision of Advice	100% Timeliness of provision of Advice	100% Timeliness of provision of Advice	100% Timeliness of provision of Advice	17	3.4, 3.7
Liaison with the Ministry of Foreign Affairs and His Majesty's Armed Forces ;	100% Timeliness 100% Accuracy	100% Timeliness 100% Accuracy	100% Timeliness 100% Accuracy	100% Timeliness 100% Accuracy	100% Timeliness 100% Accuracy	17	3.4, 3.7

<b>Output:</b> Improve coordination within government on the management of relations and assistance from various development partners						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Maintain Hon. PM's cordial relationships with the Offices of regional and international Heads of Government	100% Efficiency of liaison 100% Consistency 100% Accuracy of advice	100% Efficiency of liaison 100% Consistency 100% Accuracy of advice	100% Efficiency of liaison 100% Consistency 100% Accuracy of advice	100% Efficiency of liaison 100% Consistency 100% Accuracy of advice	100% Efficiency of liaison 100% Consistency 100% Accuracy of advice	17	3.4, 3.7
Cultivate networks & point of contact for liaison with regional and international leaders meetings and organizations;	100% Timeliness of response 100% Accuracy of advice	100% Timeliness of response 100% Accuracy of advice	100% Timeliness of response 100% Accuracy of advice	100% Timeliness of response 100% Accuracy of advice	100% Timeliness of response 100% Accuracy of advice	17	3.4, 3.7

Maintain dossiers of regional and international organizations;	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	17	3.4, 3.7
Develop and improve the international profile of the Prime Minister's Office;	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	100% Consistency 100% Accuracy of advice	17	3.4, 3.7
Review of overseas cooperation programmes and issues;	100% Consistency 100% Accuracy of advice 100% Timeliness of advice	100% Consistency 100% Accuracy of advice 100% Timeliness of advice	100% Consistency 100% Accuracy of advice 100% Timeliness of advice	100% Consistency 100% Accuracy of advice 100% Timeliness of advice	100% Consistency 100% Accuracy of advice 100% Timeliness of advice	17	3.4, 3.7
Consolidate procedures and processes for the Prime Minister and his Office's conducting relationships at the international arena;	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	17	3.4, 3.7

7. Establish clear communication strategy between Prime Minister's Office and the Ministry of Foreign Affairs, relevant development partners and Missions to communicate effectively Government decisions from centre of Government	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	100% Consistency 100% Accuracy of advice 100% Timeliness of advice 100% Compliance and respect of relevant Diplomatic protocols and privileges	17	3.4, 3.7
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**Output : Better Processes & Systems for Official Visits, Government Ceremonial and Protocols Coordination**

Design manual procedures for appropriate channel of communication between Government and the executive bodies;	<i>No. of procedures approved.</i>  100% accuracy  100% consistency of communications  100% Non-breach of protocols	<i>No. of procedures approved.</i>  100% accuracy  100% consistency of communications  100% Non-breach of protocols	<i>No. of procedures approved.</i>  100% accuracy  100% consistency of communications  100% Non-breach of protocols	<i>No. of procedures approved.</i>  100% accuracy  100% consistency of communications  100% Non-breach of protocols	<i>No. of procedures approved.</i>  100% accuracy  100% consistency of communications  100% Non-breach of protocols	17	3.4, 3.7
Design Protocols for the Hon. Prime Minister & His Office conduct of official	<i>Protocols designed and approved</i>  100% consistency  100% Non-	<i>Protocols designed and approved</i>  100% consistency  100% Non-	<i>Protocols designed and approved</i>  100% consistency  100% Non-	<i>Protocols designed and approved</i>  100% consistency  100% Non-	<i>Protocols designed and approved</i>  100% consistency  100% Non-	17	3.4, 3.7

engagements in the international arena;	<i>y</i> <i>100% Non-Breach of protocols</i>	<i>Breach of protocols</i>	<i>Breach of protocols</i>	<i>Breach of protocols</i>	<i>Breach of protocols</i>		
Design Internal Procedures for protocols duties of the Prime Minister's Office in its function, as centre of Government;	<i>No. of internal procedures approved</i> <i>100% accuracy</i> <i>100% Effectiveness of protocols in place</i> <i>100% Non-Breach of protocols</i> <i>100% Compliance with relevant polices, legislation &amp; regulations</i>	<i>No. of internal procedures approved</i> <i>100% accuracy</i> <i>100% Effectiveness of protocols in place</i> <i>100% Non-Breach of protocols</i> <i>100% Compliance with relevant polices, legislation &amp; regulations</i>	<i>No. of internal procedures approved</i> <i>100% accuracy</i> <i>100% Effectiveness of protocols in place</i> <i>100% Non-Breach of protocols</i> <i>100% Compliance with relevant polices, legislation &amp; regulations</i>	<i>No. of internal procedures approved</i> <i>100% accuracy</i> <i>100% Effectiveness of protocols in place</i> <i>100% Non-Breach of protocols</i> <i>100% Compliance with relevant polices, legislation &amp; regulations</i>	<i>No. of internal procedures approved</i> <i>100% accuracy</i> <i>100% Effectiveness of protocols in place</i> <i>100% Non-Breach of protocols</i> <i>100% Compliance with relevant polices, legislation &amp; regulations</i>	17	3.4, 3.7
Design Internal processes for the Division's conduct of duties in liaison with other Divisions;	<i>% of internal processes approved</i> <i>100% complete, accurate, timely and compliance with PSC Policies, Regulations etc</i>	<i>100%. of internal processes approved</i> <i>100% complete, accurate, timely and compliance with PSC Policies, Regulations etc</i>	<i>100% of internal processes approved</i> <i>100% complete, accurate, timely and compliance with PSC Policies, Regulations etc</i>	<i>100% of internal processes approved</i> <i>100% complete, accurate, timely and compliance with PSC Policies, Regulations etc</i>	<i>100% of internal processes approved</i> <i>100% complete, accurate, timely and compliance with PSC Policies, Regulations etc</i>	17	3.4, 3.7

### **3.2.4: National Planning Division**

On 21 September 2018, Cabinet approved the transfer of corporate planning function from the Ministry of Finance to the Prime Minister's Office-National Planning. This follows the initial Cabinet decision rendered for the National Planning division to be transferred from Ministry of Finance to the Prime Minister's office. It was clear from the beginning that the intent of both decisions were to support the roles of the Prime Minister as:

- Head of Government and Chair of Cabinet;
- Lead Speaker of Government to Legislative Assembly;
- Prime Minister shall regularly and as required report to the King upon matters that have arisen with the government and upon the state of the country;
- administration of any departments and any government property;
- Prime Minister shall be the representative of the Kingdom to foreign nations in the case there is no separate Minister of Foreign Affairs;
- Keeper of the Great Seal and Custodian of all State documents.

Having these planning functions established within the Prime Minister's Office strengthens the basis of strategic directions made by Prime Minister. At the same time, these strategic directions are based on plans that have been developed through a bottom-up approach reflecting needs of the community at large.

Hence, outputs of the Planning division include developing of the Government Priority Agenda (GPA) and ensuring high level strategic relevancy of various plans to the TSDF II 2015-2025. But also it is an integral part of the corporate planning and budgeting system as well through the monitoring & evaluation system that is in place. This calls for constant interaction with line ministries and stakeholders as part of the monitoring framework. The division also undertakes the enhanced professional functions required to support the Prime Minister in his role as Head of Government through providing regular and timely reports on status of policy reviews and monitoring of implementation of Government priorities.

The Cabinet Decision did call for the Prime Minister's Office to identify and fill capacity gaps with respect to the management of the planning process. Not only that, Prime Minister's Office, Finance and Public Service Commission to work towards the implementation of the whole of Government planning system including corporate planning. These actions are to be implemented in late 2019 which means FY2019/2020. The directions stated above, require restructuring of the National Planning division in order to better facilitate and work towards fulfilling the intent of the Cabinet decisions. To facilitate these key outputs, organizational structure of the Planning division must be revised as in



Currently, there are five staff of the National Planning who is expected to: (1) Guide development of CPs; (2) Review quality of CPs and (3) Monitor CP outputs and (4) Provide regular progress reports on CP outputs as inputs to annual reports. In addition to the corporate plans, but staff will also be coordinating monitoring of progress of sector plans, community and Island plans. There are secretariat roles that the National Planning staff will be carried out hence; the new structure serves that purpose as being described above.

The proposed organizational structure is a result of carefully reviewing of the current procedure to ensure regular flow of information from line Ministries, Government agencies, Government committees, public sector organizations, private sector organizations, non-government organizations and the general public. At the same time, internal coordination amongst divisions within the Prime Minister’s Office especially the Cabinet Office, Leadership and Community Development is critical to ensure the efficient flow of information for timely reporting to Prime Minister ensuring efficient updating and reporting of the national monitoring system.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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The major change from the last CP & B is corporate planning has been the transfer of corporate planning function from Ministry of Finance to Prime Minister’s Office. It is considered a major change because having to provide capacity building and to monitor progress of 26 Government line ministries is a major undertaking for a team with current capacity of 5 staff. As stated above, this reform was happening basically to ensure the Strategic Directions are reflecting in the MDA’s CP and to monitor their performance against those directions. The Division is actively facilitating the MDAs in preparing their CP for the next three years. It is also proposed for two new Senior Economist posts to be recruited as they are vital positions, to fill the capacity gaps in this division

### **Total Staff by Key Category Sub-Program 2.3**

<b>Description</b>	<b>2017/18 budget</b>	<b>2018/19 estimate.</b>	<b>2019/20 projection.</b>	<b>2020/21 projection</b>	<b>2020/21 projection</b>
<b>Total = Recurrent (\$m)</b>	.07	0.08	0.23	0.23	0.23
Executive Staff	1	1	1	1	1
Prof Staff	5	**8	8	8	8
Other Staff	0	0	0	0	0
Total Established	6	9	9	9	9
Unestablished	-	0	0	0	0

\*\* One Principal Assistant Secretary is currently on Study Leave.

**To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:**

<b>Output: 07.2.01-01 : A results based strategic planning and priority setting with M&amp;E framework and guidance for mainstreaming them into sector, district and corporate plans &amp; budgets</b>							<b>SDG/TSDF</b>
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Effective coordination with Tonga Bureau of Statistics and primary data sources ensuring TSDF/SDG KPIs with latest year no more than 4 years ago	Ratio of TSDF National Outcomes with at least 6 internationally recognized SMART KPIs with latest year no more than 4 years ago	60/69	63/69	65/69	69/69	17.15 17.18	17.15.1 17.18.1 17.18.2
Effective and efficient coordination of annual progress report on implementation of TSDF/SDG	Timely submission of TSDF/SDG progress report to CSSC	May 2019	July 2020	July 2021	July 2022		
Prepare & submit the draft Voluntary National Report (VNR) to CSSC	Timely submission of the draft VNR to CSSC	May 2019	-	-	-	17.19	17.19
Conduct annual monitoring status of current GPA and identify new policy interventions	Timely submitted of annual GPA review report to CSSC	End of Jan 2019	End of Dec 2019	End of Dec 2020	End of Dec 2021	17.17	17.17.1
Guiding the MDA's CP preparation to ensure clear contribution to GPA	Ratio of MDAs clearly linked to GPA	TBC <sup>1</sup>	15/26	26/26	TBC <sup>2</sup>		
Secretariat role to the CEO Forum	Timely coordination of CEO Forum meeting	0	12	12	12	17.17	17.17.1

<sup>1</sup> Information will be available once FY2018/19 review report is made available.

<sup>2</sup> Will be confirmed when new administration comes

Facilitate focus groups knowledge exchange update meetings	Number of meetings facilitated in a year		2	4	8	17.15	17.15.1
	Timely submission of meeting outcome document.		10 days after meeting	5 days after meeting	2 days after meeting		
	Number of recommendation or key action points implemented		50%	55%	70%		

<b>Output: 07.2.01-02: “Accurate National Monitoring System (NMS) information supporting timely provision of policy advice aid”</b>							<b>SDG/TSDF</b>
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Maintain National Monitoring System (NMS)	Timely updating of the NMS database	35%	50%	80%	100%	17.18	17.18.1 17.18.2
Prepare & submit of Annual monitoring report	Timely submission of Annual monitoring report to CSSC	May 2019	July 2020	July 2021	July 2022		

<b>Output: 07.2.01-03: Efficient and effective administration of the National Planning Division</b>							<b>SDG/TSDF</b>
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Draft National Planning section of the PMO’s CP	Timely submission of draft CP to CSD for compilation		5 days before announced due date	10 days before announced due date	15 days before announced due date	17.17	17.17.1
Review and update Planning staff job descriptions	Number of job descriptions updated	2	4	5	6	17.17	3.1
Maintain and coordinate capacity building program for staff	Number of capacity programs undertook		2	3	4	17.17	3.1

Effective administration of the National Planning division	Number of National Planning staff with PMS rate of 3 or above	0	4	5	5	17.17	3.1
	Timely implementation of individual workplan		By June 2020, all National Planning staff achieved at least 70% of workplan	By June 2021, all National Planning staff achieved at least 75% of workplan	By June 2022, all National Planning staff achieved at least 90% of workplan	17.17	3.1

### 3.2.5 Community Development

This division is directly related to the oversight role that PMO provides through local government setting. This includes but not limited to the implementation of community and district plans:

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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The Community Development Division mainly continue with its current operation with new operational votes being created to cater for operational expenses of the division.

#### Total Staff by Key Category Sub-Program 2.4

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>	0.06	-	0.120	0.120	0.120
Executive Staff	1	1	1	1	1
Prof Staff	-	1	1	1	1
Other Staff	2	3	3	3	3
Total Established	3	5	5	5	5
Unestablished	-	0	0	0	0

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

Output: Management and/or coordination of community priority projects implementation in consultation relevant key stakeholders						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Oversee and coordinate community development activities with MDA's and public at large	% Accuracy, timeliness and constructiveness of overseeing/monitoring responses to community development projects	>95% Accuracy, timeliness and constructiveness of overseeing/monitoring responses to community development projects	>95% Accuracy, timeliness and constructiveness of overseeing/monitoring responses to community development projects	>95% Accuracy, timeliness and constructiveness of overseeing/monitoring responses to community development projects	>95% Accuracy, timeliness and constructiveness of overseeing/monitoring responses to community development projects	17	2.2, 3.3

Engage in the development of the Va'ePopua National Park in consultations with a host of relevant MDAs	% accuracy of financial reporting of procurement  % timeliness of carrying of coordinated activities  % accuracy of financial operations	>95% accuracy of financial reporting of procurement  >95% timeliness of carrying of coordinated activities  >95% accuracy of financial operations	>95% accuracy of financial reporting of procurement  >95% timeliness of carrying of coordinated activities  >95% accuracy of financial operations	>95% accuracy of financial reporting of procurement  >95% timeliness of carrying of coordinated activities  >95% accuracy of financial operations	>95% accuracy of financial reporting of procurement  >95% timeliness of carrying of coordinated activities  >95% accuracy of financial operations	17	2.2, 3.3
Engage in the Nuku'alofa Cleaning-Up Operation in consultations with a host of relevant MDA's	% accuracy of coordination  % timeliness of carrying out coordinated activities	>95% accuracy of coordination  >95% timeliness of carrying out coordinated activities	>95% accuracy of coordination  >95% timeliness of carrying out coordinated activities	>95% accuracy of coordination  >95% timeliness of carrying out coordinated activities	>95% accuracy of coordination  >95% timeliness of carrying out coordinated activities	17	2.2, 3.3
Facilitate and Assist in the administration of the Governors and Government Representatives Program;	% Timeliness and completeness	>95% Timeliness and completeness	>95% Timeliness and completeness	>95% Timeliness and completeness	>95% Timeliness and completeness	17	2.2, 3.3

### 3.2.5: Legal

The Legal Division is responsible for the provision of legal advice to the Prime Minister when required. Other responsibilities are –

- Carry out other duties performed by legal officers as directed
- Liaise with the Attorney General’s Office on all matters referred to the Attorney General by the Prime Minister
- Preparation of Cabinet submissions
- Provide secretarial work to the Public Service Tribunal
- Represent the Chief Secretary and Secretary to Cabinet in Law Committee meetings and other meetings as directed
- Submission of relevant Government documents to Privy Council for endorsement
- Liaise with relevant Ministries on Government response to issues raised in Parliament
- Prepare briefings for the Prime Minister and Chief Secretary and Secretary to Cabinet on any issue as directed

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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The Legal Division was re-established as a new separate division. As such additional operational votes were created to cater for operational expenses of the division Previously the Legal roles were under the Corporate Service Division as a supporting services.

#### Total Staff by Key Category Sub-Program 2.5

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>	0.067	0.071	0.072	0.072	0.072
Executive Staff	1	1	1	1	1
Prof Staff	2	1	1	1	1
Other Staff	3	0	0	0	0
Total Established	6	2	2	2	2
Unestablished	-	0	0	0	0

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

<b>Output:</b> Better in-house legal advice and support						<b>SDG/TSDf</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGET S #</b>	<b>INDICAT ORS #</b>
Liaise with the Attorney General's Office on all matters referred to the Attorney General by the Prime Minister	% Timeliness and compliance with relevant laws	>95% Timeliness and compliance with relevant laws	>95% Timeliness and compliance with relevant laws	>95% Timeliness and compliance with relevant laws	>95% Timeliness and compliance with relevant laws	17	3.4, 3.5
Carry out other duties performed by legal officers as directed	% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	17	3.4, 3.5
Preparation of Cabinet submissions	% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	>95% of completeness, timeliness, compliance and accuracy	17	3.4, 3.5
Provide secretarial work to the Public Service Tribunal	100% attendance and compliance	100% attendance and compliance	100% attendance and compliance	100% attendance and compliance	100% attendance and compliance	17	3.4, 3.5
Represent the Chief Secretary and Secretary to Cabinet in Law Committee meetings and other meetings as directed	% Attendance, and compliance	100% Attendance, and compliance	100% Attendance, and compliance	100% Attendance, and compliance	100% Attendance, and compliance	17	3.4, 3.5



Submission of Government documents to Privy Council	% completeness, timeliness and accuracy	100% completeness, timeliness and accuracy	100% completeness, timeliness and accuracy	100% completeness, timeliness and accuracy	100% completeness, timeliness and accuracy	17	3.4, 3.5
Liaise with relevant Ministries on Government response to issues raised in Parliament	% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	17	3.4, 3.5
Prepare briefings for the Prime Minister and Chief Secretary and Secretary to Cabinet on any issue as directed	% of briefing Accuracy, timeliness, and compliance	100% of briefing in Accuracy, timeliness, and compliance.	100% of briefing in Accuracy, timeliness, and compliance.	100% of briefing in Accuracy, timeliness, and compliance.	100% of briefing in Accuracy, timeliness, and compliance	17	3.4, 3.5

### 3.4 Program 07.3: Governors and Government Representatives

This program includes all the Governors and Government Representatives from the Outer Islands.

#### 3.4.1 Office of the Governor, Vava'u

The Governor shall represent the Government in their respective districts and shall exercise therein supervision over all subordinate officers and all Government property and shall carry out such other duties as the Prime Minister may direct and report regularly to the Prime Minister upon the condition of their district.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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#### Total Staff by Key Category Sub-Program 3.1

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>		0.271	0.309	0.309	0.309
Executive Staff	1	2	2	2	2
Prof Staff	1	1	1	1	1
Other Staff	6	5	5	5	5
Total Established	8	8	8	8	8
Unestablished	5	7	7	7	7

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

Output: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Vava'u community development plans (Development Coordination Committee).						SDG/TSDf	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGE TS #	INDICA TORS #
To work in unison with the elected Vava'u Parliamentarians to discuss and agree with the Prime Minister, Minister of Finance and Cabinet on certain budget allocations for the development of Vava'u	<b>No. of meetings</b>  <b>Budget prepared and fund secured</b>	>12 meeting per year  Budget prepared and fund secured by July every year	>12 meeting per year  Budget prepared and fund secured by July every year	>12 meeting per year  Budget prepared and fund secured by July every year	>12 meeting per year  Budget prepared and fund secured by July every year	17	2.2, 3.1, 3.3

To formulate policy and provide advice, reports and recommendations to the Prime Minister, and the Vava'u Development Coordination Committee on matters pertaining to the social, economic, environment and political development of the people of Vava'u.	<b>Policy and advice formulated</b>  % <b>timeliness, accuracy and completeness of advice</b>	Policy and advice formulated  >95% timeliness, accuracy and completeness of advice	Policy and advice formulated  >95% timeliness, accuracy and completeness of advice	Policy and advice formulated  >95% timeliness, accuracy and completeness of advice	Policy and advice formulated  >95% timeliness, accuracy and completeness of advice	17	2.2, 3.1, 3.3
To advise and coordinate the activities of the Government Ministries and Departments in accordance with the development objectives set by the Vava'u Development Coordination Committee and approved by the Government.	% timeliness, accuracy and completeness of advice and coordination	>95% timeliness, accuracy and completeness of advice and coordination	>95% timeliness, accuracy and completeness of advice and coordination	>95% timeliness, accuracy and completeness of advice and coordination	>95% timeliness, accuracy and completeness of advice and coordination	17	2.2, 3.1, 3.3
To provide secretariat and support services for the Vava'u Development Coordination committee, and other Committees	% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	>95% timeliness, accuracy and completeness	17	2.2, 3.1, 3.3

<b>Output:</b> Administer and conduct all Elections held in Vava'u						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
To administer and conduct the Elections in the island such as Noble's election, the three People's Representatives to the Legislative Assembly, the District and Town Officers election, the Retirement Fund Board and the National Retirement Fund Board election.	% <b>completeness, timeliness, accuracy and compliance</b>	>95% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
To manage and administer all land matters	% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	>95% completeness, timeliness, accuracy and compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Ensure the efficient administration and implementation of District and Town Officers responsibilities						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGET S#</b>	<b>INDICATOR S#</b>
To hold a monthly meetings and workshops with the District and Town Officers	<b>No. of meetings held</b>	12	12	12	12	17	2.2, 3.1, 3.3
Close collaborations with District and Town Officers in the implementation of the Vavaú Development Plan.	<b>% timeliness, completeness,</b>	>95% timeliness and completeness	>95% timeliness and completeness	>95% timeliness and completeness	>95% timeliness and completeness		

<b>Output:</b> Community Development: A more attractive and Beautiful Vavaú, that enable opportunities through tourism and economic sectors as well as improve social welfare of the people of Vavaú						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGET S#</b>	<b>INDICATOR S#</b>
Develop and closely working relationship with relevant stakeholders in implementing beautification and waste disposal activities.	>95% timeliness and completeness	>95% timeliness and completeness	>95% timeliness and completeness	>95% timeliness and completeness	>95% timeliness and completeness	17	2.2, 3.1, 3.3
Secure funding support for beautification of Vavaú	<b>Funding secured</b>	July	July	July	July	17	2.2, 3.1, 3.3

<b>Output:</b> Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor’s Office.						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Design of the Governor’s Office CP and Budget in collaboration with PMO team	<b>Budget submitted on due date</b>  <b>%timeliness, completeness and accuracy and compliance</b>	Budget submitted on due date  >95% timeliness, completeness, accuracy and compliance	Budget submitted on due date  >95% timeliness, completeness, accuracy and compliance	Budget submitted on due date  >95% timeliness, completeness, accuracy and compliance	Budget submitted on due date  >95% timeliness, completeness, accuracy and compliance	17	2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	<b>% completeness, compliance and accuracy</b>	>95% completeness, compliance and accuracy	>95% completeness, compliance and accuracy	>95% completeness, compliance and accuracy	>95% completeness, compliance and accuracy	17	2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	<b>% compliance, timeliness, completeness and accuracy</b>	>95% compliance, timeliness, completeness and accuracy	>95% compliance, timeliness, completeness and accuracy	>95% compliance, timeliness, completeness and accuracy	>95% compliance, timeliness, completeness and accuracy	17	2.2, 3.1, 3.3
To manage and maintain government quarters and residences	<b>Funding secured</b>  <b>%timeliness and completeness of maintenance</b>	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	17	2.2, 3.1, 3.3

<p>To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister of the Crown, Members of the Legislative Assembly, and Members of the Diplomatic Corps, Government officials and VIP guests.</p>	<p><b>% timeliness, compliance, accuracy and completeness</b></p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>17</p>	<p>2.2, 3.1, 3.3</p>
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### 3.4.2 Office of the Governor, Ha’apai

The Governor shall represent the Government in their respective districts and shall exercise therein supervision over all subordinate officers and all Government property and shall carry out such other duties as the Prime Minister may direct and report regularly to the Prime Minister upon the condition of their district.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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#### New Initiatives

1. Foefoelua á Haápai Veu program – A program initiated in 2018 with the goal to protect the youth and people of Haápai from the Impact of illicit Drugs. This program consists of activities formulated such as sports competitions, Employment and Counseling.
2. Need to build a new building for the Governor, a proposed budget of \$200,000

#### Total Staff by Key Category Sub-Program 3.2

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>		0.292	0.279	0.279	0.279
Executive Staff	1	2	1	1	1
Prof Staff	2	1	2	2	2
Other Staff	9	9	9	9	9
Total Established	12	12	12	12	12
Unestablished	5	5	5	5	5

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:



<b>Output:</b> Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Ha’apai community development plans (Development Coordination Committee).						<b>SDG/TSDf</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Administration of Governor’s Office Portfolio and report to the Prime Minister</b> -Policy Advice -Progress Report -Community Plans & Initiatives -Seeking funding support	<b>% timeliness, compliance, completeness and accuracy</b>	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	17	2.2, 3.1, 3.3

<b>Output:</b> Administer and conduct all Elections held in Ha’apai						<b>SDG/TSDf</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Prepare Budget for Election	<b>Budget prepared and approved</b>	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	17	2.2, 3.1, 3.3
Assist with Training of Polling Officials	<b>Training conducted</b>	Training conducted	Training conducted	Training conducted	Training conducted	17	2.2, 3.1, 3.3
Assist with Election process	<b>% compliance, completeness and timeliness</b>	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	17	2.2, 3.1, 3.3
Election Logistics	<b>% compliance</b>	100% compliance	100% compliance	100% compliance	100% compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Administration of Land Matters</b> -Land Lease -Rentals -Land Issues	<b>% timeline ss, accuracy, completeness and compliance</b>	>95% timeline ss, accuracy, completeness and compliance	>95% timeline ss, accuracy, completeness and compliance	>95% timeline ss, accuracy, completeness and compliance	>95% timeline ss, accuracy, completeness and compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Ensure the efficient administration and implementation of District and Town Officers responsibilities						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	<b>% timeliness, accuracy, completeness and compliance</b>  <b>Funds secured</b>	>95% timeliness, accuracy, completeness and compliance  <b>Funds secured in July</b>	>95% timeliness, accuracy, completeness and compliance  <b>Funds secured in July</b>	>95% timeliness, accuracy, completeness and compliance  <b>Funds secured in July</b>	>95% timeliness, accuracy, completeness and compliance  <b>Funds secured in July</b>	17	2.2, 3.1, 3.3
Closely collaborate with District and Town officers through regular meetings to address issues and also to	<b>No. of meetings held</b>  <b>% issues addressed</b>  <b>Revised community</b>	>12 meeting per year  100% issues addressed  Community	>12 meeting per year  100% issues addressed  Community	>12 meeting per year  100% issues addressed  Community	>12 meeting per year  100% issues addressed  Community	17	2.2, 3.1, 3.3

improve the implementation of the community plans.	y plans	plans revised	plans revised	plans revised	ty plans revised		
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<b>Output:</b> Foefoelua á Haápai Program: Protect Youths and People of Haápai from the Impact of Illicit Drugs						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Formulate Activities/Seek assistance for programs to protect the youths.</b> Sports Employment Counseling	<b>Funding secured</b> <b>Programs implemented</b> <b># Activities conducted</b>	Funding secured in July  Programs implemented  >5 activities per year	Funding secured in July  >6 activities per year	Funding secured in July  >6 activities per year	Funding secured in July  >6 activities per year	17	2.2, 3.1, 3.3

<b>Output:</b> Community Development: A more attractive and Beautiful Haápai, that enable opportunities through tourism and economic sectors as well as improve social welfare of the people of Haápai						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Manage and Coordinate District/Community Priority Projects in consultation with relevant stakeholders	<b>% completeness and compliance</b>	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	<b>Funding secured</b>	July	July	July	<b>July</b>	17	2.2, 3.1, 3.3

<b>Output:</b> Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Design of the Governor's Office CP and Budget in collaboration with PMO team	<b>CP and Budget approved</b>	Approved July	Approved July	Approved July	Approved July	17	2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	<b>% compliance, accuracy and timeliness</b>	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	17	2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	<b>% compliance, completeness, accuracy and timeliness</b>	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	17	2.2, 3.1, 3.3
To manage and maintain government quarters and residences	<b>Funding secured</b>  <b>%timeliness and completeness of maintenance</b>	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	17	2.2, 3.1, 3.3

<p>To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister of the Crown, Members of the Legislative Assembly, and Members of the Diplomatic Corps, Government officials and VIP guests.</p>	<p><b>% timeliness, compliance, accuracy and completeness</b></p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>&gt;95% timeliness, compliance, accuracy and completeness</p>	<p>17</p>	<p>2.2, 3.1, 3.3</p>
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### 3.4.3 Government Representative, 'Eua

The Office of the Government Representative in 'Eua is charged with representing the Prime Minister on the island of 'Eua. The Office is also responsible for looking after the sub-government departments in the area, and providing guidance for the people, as and whenever required:

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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The major concern of the Government Representative of 'Eua is that there is no office for the Government Representative of 'Eua. The Government Representative currently operates temporarily at a residential home, not to mention there is no Government quarter to accommodate the Government Representative. However the most crucial project for the Government Representative of 'Eua is to focus on building a new office, that is vital for the efficient and effective delivery of service to the 'Eua communities. A propose budget of \$200,000

#### Total Staff by Key Category Sub-Program 3.3

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>		0.068	0.072	0.072	0.072
Executive Staff	-	1	1	1	1
Prof Staff	1	0	0	0	0
Other Staff	1	1	1	1	1
Total Established	2	2	2	2	2
Unestablished	2	3	3	3	3

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

<b>Output:</b> Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Éua community development plans (Development Coordination Committee).						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGET S #</b>	<b>INDICATORS #</b>
<b>Administration of Governor's Office Portfolio and report to the Prime Minister</b> -Policy Advice -Progress Report -Community Plans & Initiatives -Seeking funding support	<b>% timeliness, compliance, completeness and accuracy</b>	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	17	2.2, 3.1, 3.3

<b>Output:</b> Administer and conduct all Elections held in Éua						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGET S #</b>	<b>INDICATORS #</b>
Prepare Budget for Election	<b>Budget prepared and approved</b>	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	17	2.2, 3.1, 3.3
Assist with Training of Polling Officials	<b>Training conducted</b>	Training conducted	Training conducted	Training conducted	Training conducted	17	2.2, 3.1, 3.3
Assist with Election process	<b>% compliance, completeness and timeliness</b>	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	17	2.2, 3.1, 3.3
Election Logistics	<b>% compliance</b>	100% compliance	100% compliance	100% compliance	100% compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Administration of Land Matters</b> -Land Lease -Rentals -Land Issues	<b>% timeliness, accuracy, completeness and compliance</b>	>95% timeliness, accuracy, completeness and compliance	>95% timeliness, accuracy, completeness and compliance	>95% timeliness, accuracy, completeness and compliance	>95% timeliness, accuracy, completeness and compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Ensure the efficient administration and implementation of District and Town Officers responsibilities						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	% timeliness, accuracy, completeness and compliance  Funds secured	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	17	2.2, 3.1, 3.3
Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.	<b>No. of meetings held</b>  <b>% issues addressed</b>  <b>Revised community plans</b>	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised		



<b>Output:</b> Community Development: A more attractive and Beautiful Éua, that enable opportunities through tourism and economic sectors as well as improve social welfare of the people of Éua.						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Manage and Coordinate District/Community Priority Projects in consultation with relevant stakeholders (Beautification & Waste Authority)	<b>% completeness and compliance</b>	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	<b>Funding secured</b>	July	July	July	<b>July</b>	17	2.2, 3.1, 3.3

<b>Output:</b> Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Government Representative Office.						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Design of the Governor's Office CP and Budget in collaboration with PMO team	<b>CP and Budget approved</b>	Approved July	Approved July	Approved July	Approved July	17	2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	<b>% compliance, accuracy and timeliness</b>	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	17	2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	<b>% compliance, completeness, accuracy and timeliness</b>	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	17	2.2, 3.1, 3.3

To manage and maintain government quarters and residences	<b>Funding secured</b>  <b>%timeliness and completeness of maintenance</b>	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	17	2.2, 3.1, 3.3
To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister of the Crown, Members of the Legislative Assembly, and Members of the Diplomatic Corps, Government officials and VIP guests.	<b>% timeliness, compliance, accuracy and completeness</b>	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	17	2.2, 3.1, 3.3

### 3.4.4 Government Representative, Niuatoputapu

The Office of the Government Representative in Niuatoputapu is charged with representing the Prime Minister on the island of Niuatoputapu. The Office is also responsible for looking after the sub-government departments in the area, and providing guidance for the people, as and whenever required.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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There is not many changes for the Government Representative Office in Niuatoputapu.

#### Total Staff by Key Category Sub-Program 3.4

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>		0.063	0.073	0.073	0.073
Executive Staff	-	1	1	1	1
Prof Staff	1	0	0	0	0
Other Staff	1	2	2	2	2
Total Established	2	3	3	3	3
Unestablished	1	1	1	1	1

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

Output: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Niuatoputapu community development plans (Development Coordination Committee).						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
<b>Administration of Governor's Office Portfolio and report to the Prime Minister</b> Policy Advice Progress Report Community Plans & Initiatives Seeking funding support	% <b>timeliness, compliance, completeness and accuracy</b>	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	17	2.2, 3.1, 3.3

<b>Output:</b> Administer and conduct all Elections held in Niuatoputapu						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Prepare Budget for Election	<b>Budget prepared and approved</b>	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	17	2.2, 3.1, 3.3
Assist with Training of Polling Officials	<b>Training conducted</b>	Training conducted	Training conducted	Training conducted	Training conducted	17	2.2, 3.1, 3.3
Assist with Election process	<b>% compliance, completeness and timeliness</b>	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	17	2.2, 3.1, 3.3
Election Logistics	<b>% compliance</b>	100% compliance	100% compliance	100% compliance	100% compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Administration of Land Matters</b> -Land Lease -Rentals -Land Issues	<b>% timeline, accuracy, completeness and compliance</b>	>95% timeline, accuracy, completeness and compliance	>95% timeline, accuracy, completeness and compliance	>95% timeline, accuracy, completeness and compliance	>95% timeline, accuracy, completeness and compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Ensure the efficient administration and implementation of District and Town Officers responsibilities						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	% timeliness, accuracy, completeness and compliance  Funds secured	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	17	2.2, 3.1, 3.3
Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.	<b>No. of meetings held</b>  <b>% issues addressed</b>  <b>Revised community plans</b>	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	17	2.2, 3.1, 3.3

<b>Output:</b> Community Development: A more attractive and Beautiful Niuatoputapu, that enable opportunities through tourism and economic sectors as well as improve social welfare of the people of Niuatoputapu						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders	% <b>completeness and compliance</b>	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	<b>Funding secured</b>	July	July	July	<b>July</b>	17	2.2, 3.1, 3.3

<b>Output:</b> Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Government Representative Office.						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Design of the Government Representative Office CP and Budget in collaboration with PMO team	<b>CP and Budget approved</b>	Approved July	Approved July	Approved July	Approved July	17	2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	<b>% compliance, accuracy and timeliness</b>	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	17	2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	<b>% compliance, completeness, accuracy and timeliness</b>	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	17	2.2, 3.1, 3.3
To manage and maintain government quarters and residences	<b>Funding secured</b>  <b>%timeliness and completeness of maintenance</b>	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	17	2.2, 3.1, 3.3

To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister of the Crown, Members of the Legislative Assembly, and Members of the Diplomatic Corps, Government officials and VIP guests.	% <b>timeliness, compliance, accuracy and completeness</b>	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	17	2.2, 3.1, 3.3
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### 3.4.5 Government Representative, Niuafóú

The Office of the Government Representative in Niuafóú is charged with representing the Prime Minister on the island of Niuafóú. The Office is also responsible for looking after the sub-government departments in the area, and providing guidance for the people, as and whenever required.

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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A new vehicle is vital for the operation of the Government Representative Office. Current vehicle in the office is reserved for the use of His Majesty when visiting the island. A proposed budget of \$40,000 for a vehicle that is more suitable for the road condition of Niuafóú.

#### Total Staff by Key Category Sub-Program 3.5

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
<b>Total = Recurrent (\$m)</b>		0.067	0.066	0.066	0.066
Executive Staff	-	1	1	1	1
Prof Staff	1	0	0	0	0
Other Staff	1	2	2	2	2
Total Established	2	3	3	3	3
Unestablished	2	1	1	1	1

To achieve the above outcome, the following outputs must be produced and associated activities must be undertaken:

<b>Output:</b> Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Niuafóú community development plans (Development Coordination Committee).						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Administration of Governor's Office Portfolio and report to the Prime Minister</b> Policy Advice Progress Report Community Plans & Initiatives Seeking funding support	<b>% timeliness, compliance, completeness and accuracy</b>	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	>95% timeliness, compliance, completeness and accuracy	17	2.2, 3.1, 3.3

<b>Output:</b> Administer and conduct all Elections held in Niuafóú						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Prepare Budget for Election	<b>Budget prepared and approved</b>	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	Budget prepared and approved	17	2.2, 3.1, 3.3
Assist with Training of Polling Officials	<b>Training conducted</b>	Training conducted	Training conducted	Training conducted	Training conducted	17	2.2, 3.1, 3.3
Assist with Election process	<b>% compliance, completeness and timeliness</b>	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	>95% compliance, completeness and timeliness	17	2.2, 3.1, 3.3
Election Logistics	<b>% compliance</b>	100% compliance	100% compliance	100% compliance	100% compliance	17	2.2, 3.1, 3.3



<b>Output:</b> Manage and administer all land matters in compliance with the law, including the collection of rentals and fees, in consultation with the Hon. Minister for Lands Survey and Natural Resources						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
<b>Administration of Land Matters</b> -Land Lease -Rentals -Land Issues	<b>% timeline ss, accuracy, completeness and compliance</b>	>95% timeline ss, accuracy, completeness and compliance	>95% timeline ss, accuracy, completeness and compliance	>95% timeline ss, accuracy, completeness and compliance	>95% timeliness, accuracy, completeness and compliance	17	2.2, 3.1, 3.3

<b>Output:</b> Ensure the efficient administration and implementation of District and Town Officers responsibilities						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	<b>% timeliness, accuracy, completeness and compliance</b>  Funds secured	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	>95% timeliness, accuracy, completeness and compliance  Funds secured in July	17	2.2, 3.1, 3.3
Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans.	<b>No. of meetings held</b>  <b>% issues addressed</b>  <b>Revised community plans</b>	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	>12 meeting per year  100% issues addressed  Community plans revised	17	2.2, 3.1, 3.3

<b>Output:</b> Community Development: A more attractive and Beautiful Niuafóóu, that enable opportunities through tourism and economic sectors as well as improve social welfare of the people of Niuafóóu						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Manage and Coordinate District/Community Priority Projects in consultation with relevant stakeholders (Beautification & Waste Authority)	<b>% completeness and compliance</b>	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	>95% completeness and compliance	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	<b>Funding secured</b>	July	July	July	<b>July</b>	17	2.2, 3.1, 3.3

<b>Output:</b> Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Government Representative Office.						<b>SDG/TSDF</b>	
<b>Activity:</b>	<b>KPIs</b>	<b>2018/19 (baseline)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TARGETS #</b>	<b>INDICATORS #</b>
Design of the Government Representative's Office CP and Budget in collaboration with PMO team	<b>CP and Budget approved</b>	Approved July	Approved July	Approved July	Approved July	17	2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	<b>% compliance, accuracy and timeliness</b>	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	100% compliance, accuracy and timeliness	17	2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	<b>% compliance, completeness, accuracy and timeliness</b>	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	>95% compliance, completeness, accuracy and timeliness	17	2.2, 3.1, 3.3

To manage and maintain government quarters and residences	<b>Funding secured</b>  <b>%timeliness and completeness of maintenance</b>	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	Funding secured in July  >95% timeliness and completeness of maintenance	17	2.2, 3.1, 3.3
To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister of the Crown, Members of the Legislative Assembly, and Members of the Diplomatic Corps, Government officials and VIP guests.	<b>% timeliness, compliance, accuracy and completeness</b>	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	>95% timeliness, compliance, accuracy and completeness	17	2.2, 3.1, 3.3

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