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Government of Tonga

Prime Minister's Office

Corporate Plan & Budget

2020/21– 2022/23

Table of Contents

List of Abbreviations.....	3
Foreword from the Prime Minister.....	4
Message from the Chief Secretary and Secretary to Cabinet.....	5
1. PMO Corporate Plan Executive Summary.....	6
1.1 Mandate.....	6
1.2 Stakeholders.....	7
1.3 Result Map.....	8
1.4 TSDF/SDGs/Regional Frameworks.....	10
2. PMO Overview.....	13
2.1. Ministry Outputs Grouped into Divisions/Subprograms and Programs.....	13
2.2 PMO Organizational Structure.....	28
2.3 Summary of PMO Planned Major Reforms.....	28
2.4 Reasons for Major Changes in Recurrent Budget Allocations.....	30
3. PMO Budget and Staffing.....	33
3.1 Program 07.1 : Leadership.....	33
3.2 Program 07.2 : Cabinet & Policy Advice.....	42
3.4 Program 07.3: Governors and Government Representatives.....	54

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



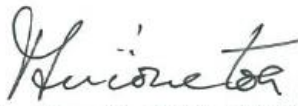
As the new elected Prime Minister of Tonga, It is indeed a privilege and honour to present here the Corporate Plan of the Prime Minister's Office for the period FY2020/21-2022/23.

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**”. It clearly reflects the vision and the aspirations of my administration whereby to address the urgent and the most vulnerable needs of the people of Tonga. The Government, the Churches and the people of Tonga will 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 on-going and unexpected challenges we constantly are facing as a nation. In this regard, we committed to improvement in good practices and transparency. Rest assured that Tonga will continue to improve and build on the productive progress, we have made, in a short period of administration. I promise to deliver more responsive actions than words.

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 2020, and the years to come.

Yours Sincerely,


Hon Rev. Dr. Pohiva Tuʻionetoa
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 focused 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. Edgar 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

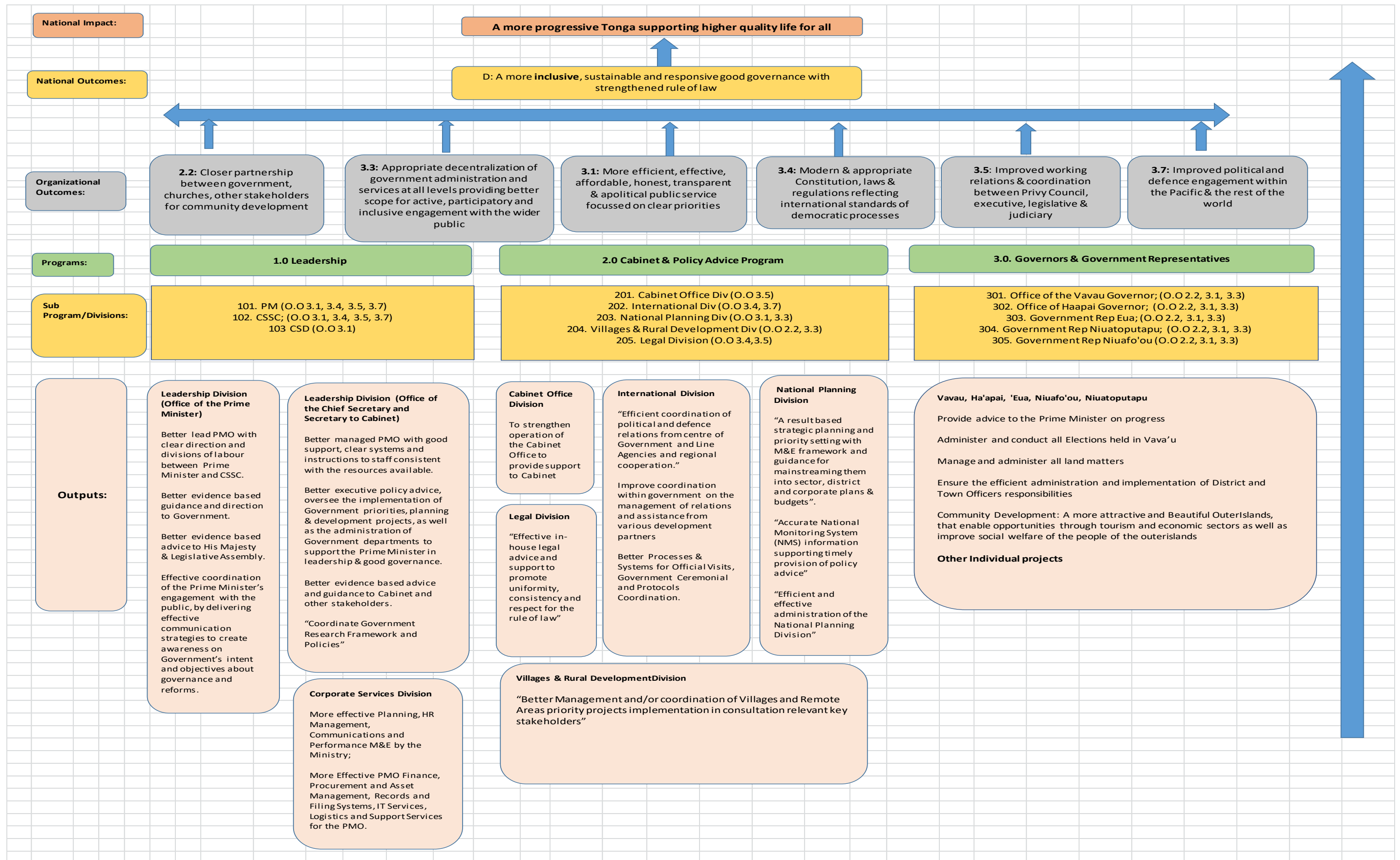
Stakeholder	Customer of PMO	Supplier to PMO	Partner with PMO	Oversight of PMO
Cabinet	X	X	X	X
LA	X	X		
MDAs	X	X	X	X
Public Enterprises	X	X	X	
Businesses	X	X	X	
NSA, CSO	X		X	
General Public	X	X	X	X
Development Partners	X		X	

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 (TSDFII) 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 TSDF 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 TSDF 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 TSDF 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) FY2020/21 – FY2022/23, 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:**
More effective Planning, HR Management, Communications and Performance M&E by the Ministry;
- **Output 9:**
More Effective PMO Finance, Procurement and Asset Management, Records and Filing Systems, IT Services, Logistics and Support Services for the PMO.
- **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:**
“Improved management and coordination of the Prime Minister's relationship with counterparts from the regional/international governmental organizations;”
- **Output 13:**
“Coordinate Government Research Framework and Policies”
- **Output 14:**
“Better Coordination of Processes and Systems from the centre of Government for related Leaders’ Official Visits, Government Ceremonial and Protocols logistics”
- **Output 15:**
“A result based strategic planning and priority setting with M&E framework and guidance for mainstreaming them into sector, district and corporate plans & budgets”.

- **Output 16a:**
“Accurate National Monitoring System (NMS) information supporting timely provision of policy advice”
- **Output 16b:**
“Efficient and effective administration of the National Planning Division”
- **Output 17:**
“Better Management and/or coordination of Villages and Remote Areas priority projects implementation in consultation relevant key stakeholders”
- **Output 18:**
“Effective in-house legal advice and support to promote uniformity, consistency and respect for the rule of law”

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):

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership (Office of the Prime Ministers)	Output 1: Better lead PMO with clear direction and divisions of labour between Prime Minister and CSSC.	<ol style="list-style-type: none"> 1. Meeting with CSSC 2. Meeting with PMO staff 	Leadership Division - Prime Minister and CSSC and All PMO
Program 1	Output 2: Better evidence based guidance and direction to Government.	<ol style="list-style-type: none"> 1. Policy directions to PSC 2. Policy directions to Cabinet 3. Policy directions to MDAs 	Leadership Division - Prime Minister and CSSC and All PMO
	Output 3: Better evidence based advice to His Majesty & Legislative Assembly	<ol style="list-style-type: none"> 1. Submit of update Reports to His Majesty 2. Submit of Annual Report to LA 3. Submit of Bills & amendment to LA 	Leadership – PM, CSSC and Leadership Support
Program 1	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.	<ol style="list-style-type: none"> 1. Hon. Prime Minister's Weekly TV and Radio Program. 	Leadership, Press Unit, CSD

<p>Program 1 (Office of the Chief Secretary & Secretary to Cabinet)</p>	<p>Output 5: Better managed PMO with good support, clear systems and instructions to staff consistent with the resources available</p>	<ol style="list-style-type: none"> 1. Regular HODs and PMO staff meeting, update on progress of each divisions. 2. Clear division and delegation of duties. 3. Ensure that sufficient resources are available to support PMO in striving to meet its goals. 	<p>CSSC, HODs and PMO staff</p>
<p>Program 1</p>	<p>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</p>	<ol style="list-style-type: none"> 1. Regular briefing of the Prime Minister on Policy matters, Government priorities and implementation status. 2. Promote Leadership and Good Governance 	<p>Office of CSSC</p>
<p>Program 1</p>	<p>Output 7: Better evidence based advice and guidance to Cabinet and other stakeholders</p>	<ol style="list-style-type: none"> 1. Regular briefing and evidence based advise to Cabinet 	<p>Office of CSSC</p>
<p>Program 1</p>	<p>Output 13: Coordinate Government Research Framework and Policies</p>	<ol style="list-style-type: none"> 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 	<p>Leadership</p>

<p>Program 1 Corporate Services</p>	<p>Output 8: More Effective Planning, HR Management, Communications and Performance M&E by the Ministry</p>	<ul style="list-style-type: none"> • Planning <ol style="list-style-type: none"> 1. Develop and implement the Corporate Plan, Annual Management Plans and Budget • Human Resource Unit <ol style="list-style-type: none"> 1. Training Needs Plan for all staff is being developed and submitted to CEO and implemented 2. Facilitate all recruitments of the PMO 3. Organising and conveying the Prime Minister’s Letter of Condolences at Government funerals 4. Monitor Staff attendance and leave plan. 5. Design and review internal systems and processes for the section • Performance Unit <ol style="list-style-type: none"> 1. Conduct of Annual Job Description review 2. Implement the Performance Management System for PMO 3. Complete the Monitoring and Evaluation progress of PMO and Submit to MoF and NP Division 	<p>Corporate Services Division – HR, Accounts and Registry</p>
<p>Program 1</p>	<p>Output 9: <i>More Effective PMO Finance, Procurement and Asset Management, Records and Filing Systems, IT Services, Logistics and Support Services for the PMO.</i></p>	<ul style="list-style-type: none"> • Accounts Section <ol style="list-style-type: none"> 1. Develop and implement of the Annual Budget of the PMO in collaboration with HODs. 2. Prepare relevant reports for both Planning and Budget 3. Monthly Forecast developed and submitted to MoF 4. Processing of PMO staffs payroll. • Asset Management <ol style="list-style-type: none"> 1. Annual Asset Report is developed and updated and submit to MoF 2. Complete renovation of FCC and Improve management & marketing of Fa’onelua Convention Center 3. Improve Management of the VVIP Lounge • Procurement <ol style="list-style-type: none"> 1. Develop and Implement the Annual Procurement Plan of the PMO in compliance with policy 	<p>Corporate Services Division – Accounts, HR, Registry</p>

		<ul style="list-style-type: none"> • Information Technology Unit <ol style="list-style-type: none"> 1. Maintain secure network connections for all computers and devices within the PMO Network. 2. Provide IT Help Desk Services to PMO staff, when required <ul style="list-style-type: none"> • Registry Unit <ol style="list-style-type: none"> 1. Increase effectiveness and efficiency of the flow of information through developing internal processes/systems and continuous monitoring <ul style="list-style-type: none"> • Modernize the filing system through digitization of all records and files 	
Program 1	Output 9: <i>More Effective PMO Finance, Procurement and Asset Management, Records and Filing Systems, IT Services, Logistics and Support Services for the PMO.</i>	<ul style="list-style-type: none"> • Transport & Security Unit <ol style="list-style-type: none"> 1. Increase efficiency through on-time delivery 2. Monitor re-fueling and mileage tracking to ensure compliance & efficiency 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 4. Maintaining the life expectancy of PMO vehicles <ul style="list-style-type: none"> • Logistics <p>Assist with logistics of National Events and ensure proper protocols are followed.</p>	Corporate Services Division

<p>Program 2: Cabinet & Policy Advice (Cabinet Office)</p>	<p>Output 10: To strengthen operation of the Cabinet Office to provide support to Cabinet</p>	<ol style="list-style-type: none"> 1. Ensure all Cabinet submissions have complete, accurate and timely information for Cabinet consideration and final decision 2. Manage the effectiveness and efficiency of Cabinet weekly meetings to be at the highest level 3. Improve adherence to the procedures and guidelines that has been developed for planning and conducting the business of Cabinet 4. Establish clear communication strategy between Cabinet Office and all Government Ministries to communicate Government decisions 5. Develop an overall database to record and monitor all information related to Cabinet meetings 6. Review structure and role of Cabinet Sub-Committees in order to provide top quality advice to Cabinet 7. Record and advise on Cabinet Minister's appointments, conditions and entitlements 	<p>Cabinet Office</p>
<p>Program 2 (International)</p>	<p>Output 11: Efficient coordination of political and defense relations from centre of Government and Line Agencies and regional cooperation</p>	<ol style="list-style-type: none"> 1. Record/Advise on the Prime Minister's Leaders and Ministerial overseas engagement on security; 2. Liaison with the Ministry of Foreign Affairs and His Majesty's Armed Forces on day-to-day courtesies and protocols where required; 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 	<p>International</p>

<p>Program 2</p> <p>Program 2</p>	<p>Output 12: “Improved management and coordination of the Prime Minister's relationship with counterparts from the regional/international governmental organizations;”</p>	<ol style="list-style-type: none"> 1. Maintain Hon. PM’s cordial relationships with the Offices of regional and international Heads of Governments; 2. Cultivate networks & point of contact for liaison with regional and international leaders meetings and organizations; 3. Maintain dossiers of regional and international organizations; 4. Develop and improve the international profile of the Prime Minister’s Office; 5. Review of overseas cooperation programmes and issues; 6. Consolidate procedures and processes for the Prime Minister and his Office’s conducting relationships at the international arena; 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 	<p>International</p>
<p>Program 2</p>	<p>Output 14: Better Processes & Systems for Official Visits, Government Ceremonial and Protocols Coordination</p>	<ol style="list-style-type: none"> 1. Design manual procedures for appropriate channel of communication between Government and the executive bodies; 2. Design Protocols for the Hon. Prime Minister & His Office conduct of official engagements in the international arena; 3. Design Internal Procedures for protocols duties of the Prime Minister’s Office in its function, as centre of Government; 4. Design Internal processes for the Division’s conduct of duties in liaison with other Divisions; 	<p>International</p>

<p>Program 2 (National Planning)</p>	<p>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</p>	<ol style="list-style-type: none"> 1. Effective coordination with Tonga Bureau of Statistics and primary data sources ensuring TSDF/SDG KPIs through the reality check exercise to ensure the quality of the SDG metadata. 2. Effective and efficient coordination of annual monitoring progress report on implementation of TSDF/SDG 3. Coordinate TSDF task force and technical working group 4. Develop and or review GPA 5. Guide the MDA’s CP preparation to ensure clear contribution to TSDF/SDG, GPA, JPRM, Sector plan etc 6. Facilitate Annual Planner’s Forum 7. Review the NIIP to address the latest progress of the infrastructure projects and consideration of asset management and maintenance. 	<p>National Planning</p>
<p>Program 2</p>	<p>Output 16a: Accurate National Monitoring System (NMS) information supporting timely provision of policy advice aid”</p>	<ol style="list-style-type: none"> 1. Maintain National Monitoring System (NMS) 2. Maintain key relevant database 	<p>National Planning</p>
<p>Program 2</p>	<p>Output 16b Efficient and effective administration of the National Planning Division</p>	<ol style="list-style-type: none"> 1. Prepare National Planning Division of the PMO’s CP 2. Review division’s job descriptions and performance management system 3. Maintain and coordinate capacity building program for staff 	<p>National Planning</p>
<p>Program 2 (Villages and Remote Areas Development)</p>	<p>Output 17: Better Management and/or coordination of Villages and Remote Areas priority projects implementation in consultation relevant key stakeholders</p>	<ol style="list-style-type: none"> 1. Oversee and coordinate Villages and Remote Areas development activities with MDA’s and public at large as directed by the Prime Minister and Cabinet 2. Engage in the Villages Road Construction Operation in consultations with a host of relevant Ministry, Departments & Agencies. 3. Facilitate and Assist in the administration of the Governors and Government Representatives Program; 	<p>Villages & Rural Development</p>

<p>Program 2 (Legal)</p>	<p>Output 18: Effective in-house legal advice and support to promote uniformity, consistency and respect for the rule of law</p>	<ol style="list-style-type: none"> 1. Provide legal briefs and advice on any issues involving Government and the Prime Minister’s Office 2. Update and provide advice on Constitutional and national law 3. Prepare and review contracts, agreements, audit reports and other legal documents 4. Manage portfolios for legal proceedings of Government 5. Conducting policy review and analysis 6. Liaise with the Attorney General’s Office on all matters referred to the Attorney General by the Prime Minister 7. Preparation of Cabinet submissions 8. Provide secretarial work to the Public Service Tribunal 9. Represent the Chief Secretary and Secretary to Cabinet in Law Committee meetings and other meetings as directed 	<p>Legal Division</p>
<p>Program 3: Governors and Government Representatives (Office of the Governor, Vava’u)</p>	<p>Output 1: 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"> 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 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. 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. 4. To provide secretariat and support services for the Vava’u Development Coordination committee, and other Committees. 	<p>Governor’s Office Vava’u</p>

Program 3	Output 2: Administer and conduct all Elections held in Vava'u	<ol style="list-style-type: none"> 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. 	Governor's Office Vava'u
Program 3	Output 3: All land matters are being managed and administered in accordance with relevant laws.	<ol style="list-style-type: none"> 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. 	Governor's Office Vava'u
Program 3	Output 4: Community Development: A more attractive and Beautiful Vava'u, that enable opportunities through tourism and economic sectors.	<ol style="list-style-type: none"> 1. Develop and closely working relationship with relevant stakeholders in implementing beautification and waste disposal activities. 2. Secure funding support for beautification of Vava'u 	Governor's Office Vava'u
Program 3	Output 5: Ensure the efficient administration and implementation of District and Town Officers responsibilities	<ol style="list-style-type: none"> 1. To hold a monthly meetings and workshops with the District and Town Officers 2. Close collaborations with District and Town Officers in the implementation of the Vava'u Development Plan. 	Governor's Office Vava'u
Program 3	Output 6: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.	<ol style="list-style-type: none"> 1. Design of the Governor's Office CP and Budget in collaboration with PMO team 2. Wisely manage of the Budget in accordance with relevant laws and regulations 3. Close collaboration with PMO team on all HR matters 4. To manage and maintain government quarters and residences 5. 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. 	Governor's Office Vava'u

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

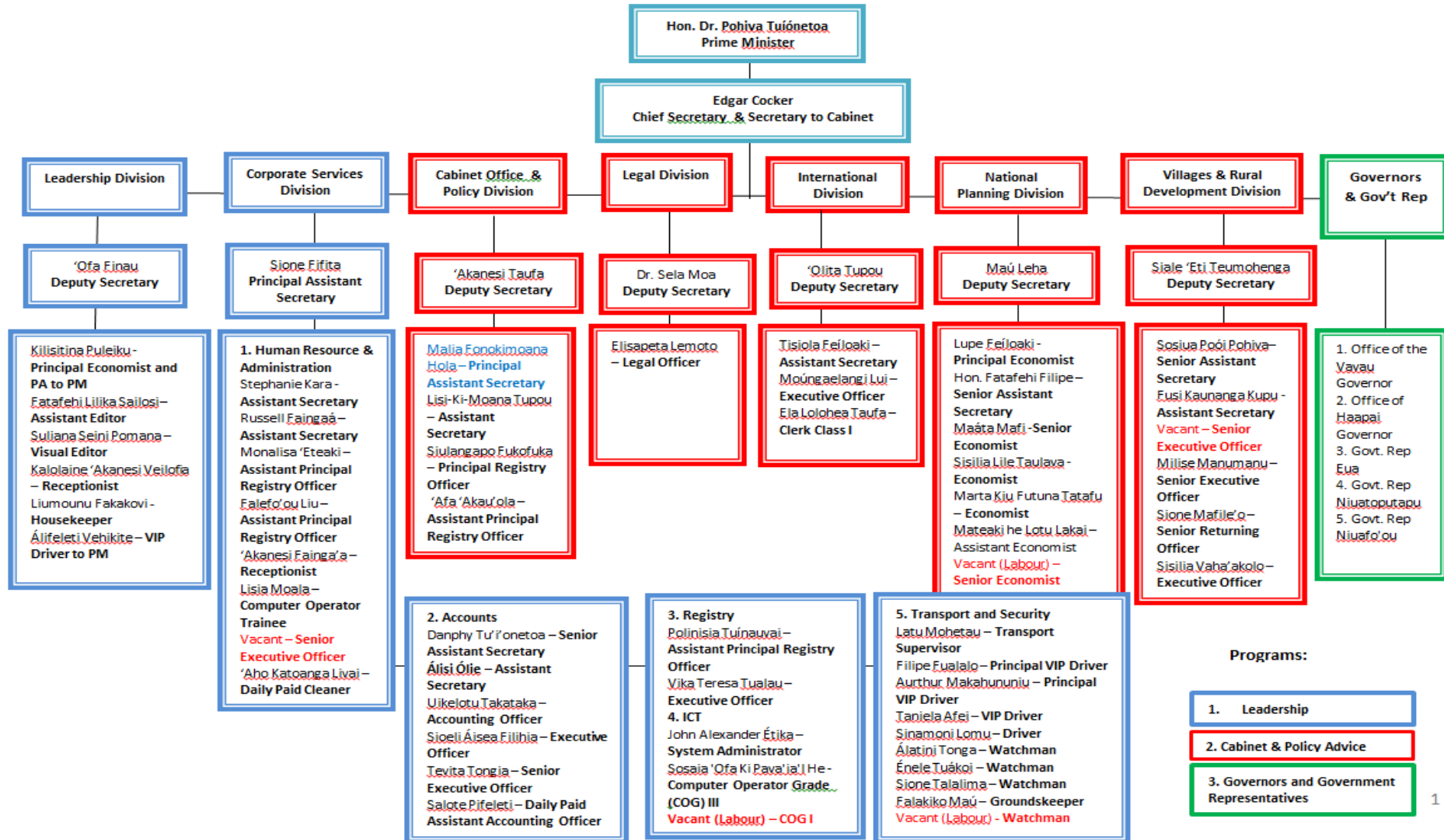
Program 3	Output 5: Foefoeloa á Haápai Program: Protect Youths and People of Haápai from the Impact of Illicit Drugs	Formulate Activities/Seek assistance for programs to protect the youths. 1. Sports 2. Employment 3. Counseling	Governor's Office Ha'apai
Program 3	Output 6: Community Development: A more attractive and Beautiful Haápai, that enable opportunities through tourism and economic sectors.	1. Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders (Beautification & Waste Authority) 2. Secure funding for community and district priority projects	Governor's Office Ha'apai
Program 3	Output 7: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.	1. Office Planning 2. Office Management 3. Finance Management 4. Office Training 5. Logistics Arrangements	Governor's Office Ha'apai
Program 3 (Government Representative, 'Eua)	Output 1: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by 'Eua community development plans (Development Coordination Committee).	Administration of Government Representative's Office Portfolio and report to the Prime Minister 1. Policy Advice 2. Progress Report 3. Community Plans & Initiatives 4. Seeking funding support	Government Representative Office 'Eua

	Output 2: Administer and conduct all Elections held in 'Eua	<ol style="list-style-type: none"> 1. Prepare Budget for Election, 2. Assist with Training of Polling Officials, 3. Assist with Election process 4. Election Logistics 	Government Representative Office 'Eua
Program 3	Output 3: 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"> 1. Administration of Land Matters <ul style="list-style-type: none"> • Land Lease • Rentals • Land Issues 	Government Representative Office 'Eua
Program 3	Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities	<ol style="list-style-type: none"> 1. Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs 2. Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans. 	Government Representative Office 'Eua
Program 3	Output 5: Community Development: A more attractive and Beautiful 'Eua, that enable opportunities through tourism and economic sectors.	<ol style="list-style-type: none"> 1. Manage and Coordinate District/Community Priority Projects in consultation with relevant stakeholders (Beautification & Waste Authority) 2. Secure funding for community and district priority projects 	Government Representative Office 'Eua
Program 3 (Government Representative, Niuafu'ou)	Output 1: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Niuafu'ou community development plans	Administration of Government Representative's Office Portfolio <ol style="list-style-type: none"> 1. Policy Advice 2. Progress Report 3. Community Plans & Initiatives 4. Seeking funding support 	Government Representative Office Niuafu'ou

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

Program 3	Output 3: 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	<ol style="list-style-type: none"> 1. Administration of Land Matters <ul style="list-style-type: none"> • Land Lease • Rentals • Land Issues 	Government Representative Office Niuatoputapu
Program 3	Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities	<ol style="list-style-type: none"> 1. Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs 2. Closely collaborate with District and Town officers through regular meetings to address issues and also to improve the implementation of the community plans. 	Government Representative Office Niuatoputapu

Prime Minister's Office Organizational Structure (2020)



Programs:

- 1. Leadership
- 2. Cabinet & Policy Advice
- 3. Governors and Government Representatives

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.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 reviewed and staff capacity gaps were identified, hence critical positions were identified and are vital to be recruited so that PMO can effectively deliver its core outputs.
- National Security is one of the key priority areas that the Prime Minister's Office wishes to strengthen in this Corporate Plan cycle. This new unit will be responsible for government situation awareness, preparedness and security services and coordinates the management of different security issues.
- Continue to enhance filing system and records of the Prime Minister's Office through Digitization.

2.4 Reasons for Major Changes in Recurrent Budget Allocations

The major change to the recurrent budget allocations was based on request new funding for these new initiatives and top up to PMO votes.

New Initiatives

1. **National Security** – This new initiative is established under the Leadership Division to deal with all security threats to the Government and Nation as a whole. This new unit will be responsible for government situation awareness, preparedness and security services and coordinates the management of different security issues. No new budget required for this initiative

Thus these are key areas that this new unit will carry out.

1. Preparedness related to comprehensive Security;
 2. Incident Management;
 3. Security Operation Management and;
 4. Security Risk Assessment Management
2. **New Vehicles** – There is a need to replace the current vehicle used by the Chief Secretary and Secretary to Cabinet as well as a request from Government Representative of Niuatoputapu for a vehicle to assist with transportation needs of his office at the Niuatoputapu District. The Prime Minister’s Office wishes to transfer the current Toyota Hilux used by the Chief Secretary and Secretary to Cabinet to Niuatoputapu, as it is more suitable for the road condition there. However a formal request will be send to the Ministry of Finance for the consideration of the New Vehicle Committee for a replacement vehicle for the Chief Secretary and Secretary to Cabinet. Estimated cost of \$100,000
 3. **New Office Building** - The Government Representative Office of Éua currently operates from a Community Hall, since the main office was destroyed by tropical cyclone Gita. There is a need of a new office to be built in order for the office to effectively carry out its operation for the public. Thus a \$200,000 additional budget is requested for this initiative. Other alternative is to seek the assistance of development partners.
 4. **New Equipment** – A Replacement of a Multifunctional Heavy Duty Photocopier for the Cabinet Office is vital for the smooth operation of the Cabinet Office. This is to replace the current photocopier that has been operational for over 5 years now. This new equipment will also assist with the digitization project that is currently conducted by the Cabinet Office in digitizing its documents and records. An additional budget of \$40,000 is required.
 5. **Critical Positions** – The Prime Minister’s Office have assessed and reviewed its organisational structure and core roles, and these are some of the critical positions that are required to fill the capacity gaps at the Prime Minister’s Office. Recent official visits to the outer Islands of the Hon. Prime Minister, have identified to strengthen the capacity of the outer island offices, such as the Governors and Government Representative Offices to support the implementation of crucial projects and development of the outer islands districts

Further to the above, the recent revised to Procurement Regulation, also emphasizes in PPR Section 9(3) that “*All procurement units shall have an established Senior Procurement Officer responsible for the operation of the procurement unit and procurement officers*”.

Hence the need to recruit a Senior Procurement Officer and Procurement Officer to handle all procurement related matters of the office.

- i. Deputy Secretary (Corporate Service Division) –
- ii. Senior Assistant Secretary (Corporate Service Division)
- iii. Senior Crown Counsel (Legal Division)
- iv. Principal Assistant Secretary (Legal Division)
- v. 2 x Senior Economist (National Planning Division)
- vi. Computer Technician/Programmer (Governor’s Office Haápai)
- vii. Computer Technician/Programmer (Governor’s Office Vavaú)
- viii. Deputy Secretary/Principal Assistant Secretary (Governor’s Office Haápai)
- ix. Senior Assistant Secretary (Governor’s Office Vavaú)
- x. Assistant Secretary (Government Representative Office, Éua)
- xi. Executive Officer (Government Representative Office, Éua)
- xii. VIP Driver (Governor’s Office. Vavaú)
- xiii. Senior Procurement Officer (Corporate Service Division)
- xiv. Procurement Officer (Corporate Service Division)

The recent change in Government resulted in the new Prime Minister bringing in his own Personal Assistant and VIP Driver as per his entitlements. These were unforeseen circumstances hence the need for additional funding in order to create the necessary positions under PMO budget. The positions to create are listed below.

- i. Personal Assistant/Principal Economist
- ii. VIP Driver

- 6. Tonga's hosting/Chairmanship of the PIDF meetings 2021-2023** - As Cabinet has already approved for the PMO/Ministry of Finance to work out the funding for the hosting of the PIDF 2021 – 2023, it is important to have a budget in place in preparation for hosting of this important event. As details have not yet been finalized, this initiatives in included in this Corporate Plan cycle for relevant stakeholders to note and for necessary preparations be put in place.
- 7. Reinstate of Beautification Vote (Governor’s Office Vavaú)** – As per request from the Governor’s Office to the Hon. Minister of Finance, for the Governor’s Office to monitor the beautification activities in Vavaú as it was proven more effective and well managed under the Governor’s office. As such a \$30,000 budget allocation for this vote.
- 8. NIIP Review August – December 2020** – A proposed budget of \$10,000 is required for consultancy costs.
- 9. TSDF Mid Term Review – July 2020** - A proposed budget of \$10,000 is required for consultancy costs.

Requesting Top-up of Votes – These are vote items that needs top up as they were not sufficient in the previous financial year.

- 1. Broadcasting** – As per the wish of the Government of the day, in order to promote Transparency, the Hon. Prime Minister will host a weekly program to update the Public on Government Priorities and progress. Hence additional Budget is required to cover for the weekly programs.

2. **Electricity** – Current budget allocation is \$20,000, Average Electricity bills for PMO and the Faónelua Convention Centre is \$4000 per month. PMO Electricity budget allocation has been fully utilized and it's only half way of the year. As such additional funds required for this financial year.

3. **New Building (Governor's Office Haápai)** – There was a \$200,000 budget allocation for the construction of new residence home for the Governor of Haápai. The proposed work to commence in late February 2020 once the Bidding documents is finalized from MOI. With the approved designed and costing, the estimated costs for the building might exceed the allocated budget. Hence a \$300,000 top up or less depending on the final building estimate is required to complete this project.

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)	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Established Staff (10xx)	2.18	2.10	2.14	2.14	2.14
Un established Staff (11xx)	0.17	0.20	0.18	0.18	0.18
Travel and Communication (12xx)	0.47	0.42	0.91	0.91	0.91
Maintenance and Operations (13xx)	0.34	0.31	0.29	0.29	0.29
Purchase of Goods and Services (14xx)	0.33	0.45	0.53	0.53	0.53
Grants and Transfers (15xx)	0.19	0.10	0.03	0.03	0.03
**Assets (20xx)	0.02	0.23	0.40	0.40	0.40
Total Expenditure Recurrent	3.70	3.81	4.48	4.48	4.48

Table 2: Ministry Total Staff by Key Category

Category	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Established Staff					
Executive Officer (Level 0 to2)	12	11	11	11	11
Professional Staff (Level 3 to 9)	24	25	19	19	19
Other Staff (Level 9A to 14A)	45	45	54	54	54
Total Established Staff	81	81	84	84	84
Unestablished Staff	17	15	24	24	24
Total Staff	98	96	108	108	108
Total Recurrent Cost (\$m)	2.00	1.83	2.03	2.03	2.03

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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Total Staff by Key Category Sub-Program 1.1

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.13	0.19	0.23	0.23	0.23
Executive Staff	1	2	2	2	2
Prof Staff	1	1	1	1	1
Other Staff	1	2	3	3	3
Total Established	3	5	6	6	6
Unestablished	0	0	0	0	0

Output 1: Better lead PMO with clear direction and divisions of labour between Prime Minister and CSSC						SDG/TSDf	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	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
Output 2: Better policy guidance and direction to Government						SDG/TSDf	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	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

Output 3: Better evidence based advice to His Majesty & Legislative Assembly						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
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

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.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Hon. Prime Minister’s Weekly TV and Radio Program.	No. of programs per month	>1	>1	>1	>1	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 four 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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There is also a need for a Technical Assistance for drafting a Government Policy Framework for conducting Research in the 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 1.2

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.07	0.30	0.07	0.07	0.07
Executive Staff	1	1	1	1	1
Prof Staff	0	0	0	0	0
Other Staff	0	3	2	2	2
Total Established	1	4	3	3	3
Unestablished	0	1	0	0	0

Output 5: Better managed PMO with good support, clear systems and instructions to staff consistent with the resources available						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Regular HODs and PMO staff meeting, update on progress of each divisions.	No. of meetings held. Minutes recorded and file No of outstanding issues	>12 100% of Minutes approved and filed <2 per month	>12 100% of Minutes approved and filed <2 per month	>12 100% of Minutes approved and filed <2 per month	>12 100% of Minutes approved and filed <2 per month	17	3.1, 3.4, 3.5, 3.7
Clear division and delegation of duties.	No. of complains and unsatisfied employees	< 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.	Budget Estimate approved %completeness in providing resources required	By June 2019 100 % completeness	By June 2019 100% completeness	By June 2019 100% completeness	By June 2019 100% completeness	17	3.1, 3.4, 3.5, 3.7

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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Regular briefing of the Prime Minister on Policy matters, Government priorities and implementation status.	No. of briefing	Weekly	Weekly	Weekly	Weekly	17	3.1, 3.4, 3.5, 3.7
	% Accuracy of briefing	>95%	>95%	>95%	>95%		
Promote Leadership and Good Governance	% compliance to Leadership and Good Governance principles	100%	100%	100%	100%	17	3.1, 3.4, 3.5, 3.7

Output 7: Better evidence based advice and guidance to Cabinet and other stakeholders						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Regular briefing and evidence based advise to Cabinet and stakeholders	No. of briefing	Weekly	Weekly	Weekly	Weekly	17	3.1, 3.4, 3.5, 3.7
	% Accuracy of briefing	>95%	>95%	>95%	>95%		

Output 13: Coordinate Government Research Framework and Policies							
1.Facilitate/ coordinate all Government Research enquiries and requests in the Line Ministries/ Agencies	<i>% accuracy and timeliness</i>	95%	95%	95%	95%	17	3.4, 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 Planning, Human Resources (which includes Performance Management System and Monitoring & Evaluation), Accounts and Budget, Asset Management and Procurement (Fa'onelua Convention Centre and VVIP Airports), Registry and Administration, ICT unit and Transport (Logistics) and Security Unit

One of the functions of this Division involves the management of the Fa'onelua Convention Centre, in which is the main source of revenue of the Prime Minister's Office.

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 1.3

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.51	0.32	0.47	0.47	0.47
Executive Staff	2	0	0	0	0
Prof Staff	8	6	2	2	2
Other Staff	20	15	24	24	24
Total Established	30	21	26	26	26
Unestablished	2	3	5	5	5

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

Output 8: More Effective Planning, HR Management, Communications and Performance M&E by the Ministry						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Planning Develop and implement the Corporate Plan, Annual Management Plans and Budget	No. of Submission	3	3	3	3		3.1
Human Resource Unit Training Needs Plan for all staff is being developed and submitted to CEO and implemented	No. of Submission	1	1	1	1		3.1

Facilitate all recruitments of the PMO	% of vacant positions filled	>85%	>85%	>85%	>85%		3.1
Organising and conveying the Prime Minister's Letter of Condolences at Government funerals	% Completed and timeliness	95%	95%	95%	95%		3.1
	No. of complains	<2 per year	<2 per year	<2 per year	<2 per year		
Monitor Staff attendance and leave plan.	No. Report Submission	>1 per week	>1 per week	>1 per week	>1 per week		3.1
	Leave plan endorsed by CSSC	1	1	1	1		
Design and review internal systems and processes for the section	No. of Internal systems are approved	3	4	5	6		3.1
Performance Unit Conduct of Annual Job Description review	Annual Review	1	1	1	1		3.1
Implement the Performance Management System for PMO	No. of Reviews and Submissions	2	2	2	2		3.1
Complete the Monitoring and Evaluation progress of PMO and Submit to MoF and NP Division	No. of Submissions	4	4	4	4		3.1

Output 9: More Effective PMO Finance, Procurement and Asset Management, Records and Filing Systems, IT Services, Logistics and Support Services for the PMO.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Accounts Section Develop and implement of the Annual Budget of the PMO in collaboration with HODs.	No. of Submission	1	1	1	1		3.1
Prepare relevant reports for both Planning and Budget	No. of Submissions	12	12	12	12		3.1
Monthly Forecast developed and submitted to MoF	No. of Submissions	12	12	12	12		3.1
Processing of PMO staffs payroll.							3.1

Asset Management Annual Asset Report is developed and updated and submit to MoF	No. of Submission	1	1	1	1		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 2020	Work to be completed December 2021-22			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 2020	< 3 complain per year -	< 3 complain per year -		3.1
Procurement Develop and Implement the Annual Procurement Plan of the PMO in compliance with policy	No. of submission	1	1	1	1		3.1
Information Technology Unit Install and manage the operation of the PMO Server.	Server timeout time	<3 per year	Server offline < 3 per year	Server offline < 3 per year	Server offline < 3 per year		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		3.1
Provide IT Help Desk Services to PMO staff, when required	No. of complains	No. of complains > 3 per quarter	No. of complains > 3 per quarter	No. of complains > 3 per quarter	No. of complains > 3 per quarter		3.1

Registry Unit Increase effectiveness and efficiency of the flow of information through developing internal processes/systems and continuous monitoring	Annual Review	1	1	1	1		3.1
Modernize the filing system through digitization of all records and files	Proposal to be approved. Funding confirmed	-	Proposal submitted by February 2020 Funding confirmed by August 2020 Digitization project commence	Half of PMO files digitized	¾ of PMO files digitized		3.1

Output 9: More Effective PMO Finance, Procurement and Asset Management, Records and Filing Systems, IT Services, Logistics and Support Services for the PMO.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Transport & Security Unit Increase efficiency through on-time delivery	No. of Complaints % timeliness	No. Complaints < 4 per quarter >95%	No. Complaints < 4 per quarter >95%	No. Complaints < 4 per quarter >95%	No. Complaints < 4 per quarter >95%		3.1
Monitor re-fueling and mileage tracking to ensure compliance & efficiency	% compliance and completeness	>95 %	>95 %	>95 %	>95 %		3.1
Ensure safety and security of the Prime Minister's Office at all times	No. of incidents	< 2 per year	< 2 per year	<2 per year	< 2 per year		3.1
Maintaining the life expectancy of PMO vehicles	No. of Annual Service for all vehicles conducted	1	1	1	1		3.1
Logistics Assist with logistics of National Events and ensure proper protocols are followed.	% Timeliness and Completeness	95%	95%	95%	95%		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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Total Staff by Key Category Sub-Program 2.1

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.10	0.12	0.15	0.15	0.15
Executive Staff	1	1	1	1	1
Prof Staff	0	1	2	2	2
Other Staff	2	2	2	2	2
Total Established	3	4	5	5	5
Unestablished	0	0	0	0	0

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

Output 10: To strengthen operation of the Cabinet Office to provide support to Cabinet						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Ensure all Cabinet submissions have complete, accurate and timely information for Cabinet	% of Deferred submission being followed up	>98%	>98%	>98%	>98%	17	3.5
	No of complaints received from related	< 3 per quarter	< 3 per quarter	< 3 per quarter	< 3 per quarter		

consideration and final decision	Ministers/ Ministries Design assessment template to assist with vetting Cabinet submissions	Template designed by December 2019	Re-fined the Template	Refined the template	Refined the template		
Manage the effectiveness and efficiency of Cabinet weekly meetings to be at the highest level	Agenda is prepared and submitted to CSSC & is complete	>95%	>95%	>95%	>95%	17	3.5
Improve adherence to the procedures and guidelines that has been developed for planning and conducting the business of Cabinet	% of compliance	100% of	100%	100%	100%	17	3.5
Establish clear communication strategy between Cabinet Office and all Government Ministries to communicate Government decisions	% timeliness and accuracy	>95%	>95%	>95%	>95%	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 2020	-	-	-	17	3.5
Review structure and role of Cabinet Sub-Committees in order to provide top quality advice to Cabinet	A TOR for the review is approved Report completed and submitted	TOR approved August 2020	>95%	>95%	>95%	17	3.5

Record and advise on Cabinet Minister's appointments, conditions and entitlements	%timeliness and accuracy	>95%	>95%	>95%	>95%	17	3.5
Monitor the implementation of executive & government national outcomes and priorities to provide appropriate briefing in support of the Prime Minister and Chief Secretary and Secretary to Cabinet roles in the centre of Government.	% timeliness and accuracy	95%	95%	95%	95%	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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Total Staff by Key Category Sub-Program 2.2

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.16	0.12	0.08	0.08	0.08
Executive Staff	1	1	1	1	1
Prof Staff	2	2	1	1	1
Other Staff	3	1	1	1	1
Total Established	6	4	3	3	3
Unestablished	0	0	0	0	0

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

Output 11: Efficient coordination of political and defense relations from centre of Government and Line Agencies and regional cooperation						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Record/Advise on the Prime Minister's Leaders and Ministerial overseas engagement on security;	95% Timeliness of provision of Advice	95%	95%	95%	95%	17	3.4, 3.7
Liaison with the Ministry of Foreign Affairs and His Majesty's Armed Forces	95% Timeliness Accuracy	95%	95%	95%	95%	17	3.4, 3.7
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.	95% Timeliness Accuracy	95%	95%	95%	95%	17	3.4, 3.7

Output 12: "Improved management and coordination of the Prime Minister's relationship with counterparts from the regional/international governmental organizations;"						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Maintain Hon. PM's cordial relationships with the Offices of regional and international Heads of Government	% Efficiency Consistency Accuracy of advice	95%	95%	95%	95%	17	3.4, 3.7

Cultivate networks & point of contact for liaison with regional and international leaders meetings and organizations;	% Timeliness of response Accuracy of advice	95%	95%	95%	95%	17	3.4, 3.7
Maintain dossiers of regional and international organizations;	% Consistency Accuracy of advice	95%	95%	95%	95%	17	3.4, 3.7
Develop and improve the international profile of the Prime Minister's Office;	% Consistency Accuracy of advice	95%	95%	95%	95%	17	3.4, 3.7
Review of overseas cooperation programmes and issues;	% Consistency Accuracy Timeliness of advice	95%	95%	95%	95%	17	3.4, 3.7
Consolidate procedures and processes for the Prime Minister and his Office's conducting relationships at the international arena;	% Consistency Accuracy Timeliness of advice Compliance	95%	95%	95%	95%	17	3.4, 3.7
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	% Consistency Accuracy Timeliness of advice Compliance	95%	95%	95%	95%	17	3.4, 3.7

Output 14: 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>	1	1	1	1	17	3.4, 3.7
Design Protocols for the Hon. Prime Minister & His Office conduct of official engagements in the international arena;	<i>Protocols designed and approved</i>	<i>Protocols designed and approved</i>	<i>Protocols designed and approved</i>	<i>Protocols designed and approved</i>	<i>Protocols designed and approved</i>	17	3.4, 3.7
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>	1	1	1	1	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>	100%.	100% of	100%	100%	17	3.4, 3.7

3.2.4: National Planning Division

The coming financial year would be a completion of a second-year transition for the National Planning Division from the Ministry of Finance to the Prime Minister's Office. The transition requires capacity building given two out of seven staffs to progress monitoring of 27 Ministry and Department Agencies (MDAs). This transition is 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 one Principal Economist and two Senior Economist posts to be recruited as they are vital positions, to fill the capacity gaps in this division.

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 2.3

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.21	0.20	0.18	0.18	0.18
Executive Staff	1	1	1	1	1
Prof Staff	6	7	5	5	5
Other Staff	0	0	1	1	1
Total Established	7	8	7	7	7
Unestablished	0	0	0	0	0

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

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							SDG/TSDF
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Effective coordination with Tonga Bureau of Statistics and primary data sources ensuring TSDf/SDG KPIs through the reality check exercise to ensure the quality of the SDG metadata.	Ratio of TSDf National Outcomes with at least 6 internationally recognized SMART KPIs with latest year no more than 4 years ago	63/79	70/79	75/79	79/79	17.18	17.18.1
	Number of policies developed	Nil	1	2	2		
Effective and efficient coordination of annual monitoring progress report on implementation of TSDf/SDG	A Timely submission of TSDf/SDG progress report to CSSC	6 months following the end of the previous fy	4 months following the end of the previous fy	4 months following the end of the previous fy	4 months following the end of the previous fy	17.18	17.18.1
Coordinate TSDf task force and technical working group	Number of secretariat roles performed to TSDf task force and Technical Committee	Nil	4	4	4	17.18	17.18.1
Develop and or review GPA	Number of GPA develop and	1	1	1	1	17.18	17.18.1

	or review						
Guide the MDA's CP preparation to ensure clear contribution to TSDF/SDG, GPA, JPRM, Sector plan etc.	Number of MDA's CP clearly contribute linkage to TSDF/SDG	27 MDAs and stakeholder complete the initial mapping	10/27	15/27	27/27	17.18	17.18.1
Facilitate Annual Planner's Forum	% of the key outcomes from the previous Planner's Forum effectively initiated	50% of number of outcomes initiated	50% of number of outcomes initiated	50% of number of outcomes initiated	50% of number of outcomes initiated		
Review of the NIIP to address the latest progress of the infrastructure projects and consideration of asset management and maintenance.	Timely review of the NIIP	Last review 2014/15	January, 2021	January, 2022	January, 2023	17.3 17.17	17.3.1 17.17.1
	Number of secretariat roles performed to NIIP task force and Technical Committee	Nil	2	4	4	17.3 17.17	17.3.1 17.17.1

Output 16a: "Accurate National Monitoring System (NMS) information supporting timely provision of policy advice"							SDG/TSDF
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Maintain National Monitoring System (NMS)	Completion of phase 1 and phase 2 according to deadline.	50%	2	2	2	17.18	17.18.1 17.18.2
	Analysis quarterly report on the NMS	Nil	4	4	4		
Maintain key relevant database	Annual report on the relevant database	1	1	1	1		

Output 16b: Efficient and effective administration of the National Planning Division							SDG/TSDF
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Prepare National Planning Division of the PMO's CP	Number of NPD CP submission to CSD for compilation according to deadline.	2	2	2	2		
Review division's job descriptions and performance management system	Number of staff's job descriptions and PMS forms completed	5	6	7	7		
Maintain and coordinate capacity building program for staff	Number of capacity programs undertook	2	5 (Hon.Fata fehi/Matiu : Excel, Lupe: PFLP, Ma'ata: Asset Mng, Kiu: UN, Lia: MBA)	5	5		

3.2.5 Villages & Rural 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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Total Staff by Key Category Sub-Program 2.4

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.08	0.11	0.13	0.13	0.13
Executive Staff	1	1	1	1	1
Prof Staff	0	1	2	2	2
Other Staff	2	3	2	2	2
Total Established	3	5	5	5	5
Unestablished	0	0	1	1	1

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

Output 17: Better Management and/or coordination of Villages and Remote Areas priority projects implementation in consultation relevant key stakeholders						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Oversee and coordinate Villages and Remote Areas development activities with MDA's and public at large as directed by the Prime Minister and Cabinet	% Accuracy, timeliness	>95%	>95%	>95%	>95%	17	2.2, 3.3
Engage in the Villages Road Construction Operation in consultations with a host of relevant Ministry, Departments & Agencies.	% accuracy %timeliness of carrying out coordinated activities	>95%	>95%	>95%	>95%	17	2.2, 3.3
Facilitate and Assist in the administration of the Governors and Government Representatives Program;	%Timeliness and completeness	>95%	>95%	>95%	>95%	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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Total Staff by Key Category Sub-Program 2.5

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.06	0.07	0.07	0.07	0.07
Executive Staff	1	1	1	1	1
Prof Staff	1	1	1	1	1
Other Staff	0	0	0	0	0
Total Established	2	2	2	2	2
Unestablished	0	0	0	0	0

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

Output 18: Effective in-house legal advice and support to promote uniformity, consistency and respect for the rule of law						SDG/TSDF	
Activity:	KPIs	2019/20(baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Provide legal briefs and advice on any issues involving Government and the Prime Minister's Office	% Timeliness and compliance with relevant laws	>95%	>95%	>95%	>95%	<u>17</u>	3.4,3.5
Update and provide advice on Constitutional and national law	% Timeliness and compliance with relevant laws	>95%	>95%	>95%	>95%	17	3.4,3.5
Prepare and review contracts, agreements, audit reports and other legal documents	% Timeliness and compliance with relevant laws	>95%	>95%	>95%	>95%	17	3.4,3.5

Manage portfolios for legal proceedings of Government	% Timeliness and compliance with relevant laws	>95%	>95%	>95%	>95%	17	3.4,3.5
Conducting policy review and analysis	% of completeness, timeliness, compliance and accuracy	>95%	>95%	>95%	>95%	17	3.4, 3.5
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%	>95%	>95%	>95%	17	3.4, 3.5
Preparation of Cabinet submissions	% of completeness, timeliness, compliance and accuracy	>95%	>95%	>95%	>95%	17	3.4, 3.5
Provide secretarial work to the Public Service Tribunal	% attendance and compliance	100%	100%	100%	100%	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%	100%	100%	100%	17	3.4, 3.5
Submission of Government documents to Privy Council	% completeness, timeliness and accuracy	100%	100%	100%	100%	17	3.4, 3.5

Liaise with relevant Ministries on Government response to issues raised in Parliament	% timeliness, accuracy and completeness	>95%	>95%	>95%	>95%	17	3.4, 3.5
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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	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.26	0.20	0.26	0.26	0.26
Executive Staff	2	2	2	2	2
Prof Staff	1	1	1	1	1
Other Staff	5	5	5	5	5
Total Established	8	8	8	8	8
Unestablished	5	6	8	8	8

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

Output 1: 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	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
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	No. of meetings Budget prepared and fund secured	>4 meeting per year Budget prepared and fund secured by July every year	>4 meeting per year Budget prepared and fund secured by July every year	>4 meeting per year Budget prepared and fund secured by July every year	>4meeting 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 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.	Policy and advice formulated % timeliness, accuracy and completeness of advice	Policy and advice formulated >95%	Policy and advice formulated >95%	Policy and advice formulated >95%	Policy and advice formulated >95%	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%	>95%	>95%	>95%	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%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 2: Administer and conduct all Elections held in Vava'u						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To administer and conduct the Elections in the island	% completeness, timeliness, accuracy and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 3: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To manage and administer all land matters	% completeness, timeliness, accuracy and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To hold a monthly meetings and workshops with the District and Town Officers	No. of meetings held	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.	% timeliness, completeness,	>95%	>95%	>95%	>95%		

Output 5: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Develop and closely working relationship with relevant stakeholders in implementing beautification and waste disposal activities.	>95% timeliness and completeness	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Secure funding support for beautification of Vavaú	Funding secured	July	July	July	July	17	2.2, 3.1, 3.3
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Output 6: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Design of the Governor's Office CP and Budget in collaboration with PMO team	Budget submitted on due date %timeliness, completeness and accuracy and compliance	Budget submitted on due date % timeliness, completeness, accuracy and compliance	Budget submitted on due date >95%	Budget submitted on due date >95%	Budget submitted on due date >95%		2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	% completeness, compliance and accuracy	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	% compliance, timeliness, completeness and accuracy	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3
To manage and maintain government quarters and residences	Funding secured %timeliness and completeness of maintenance	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%		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.	% timeliness, compliance, accuracy and completeness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3

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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Total Staff by Key Category Sub-Program 3.2

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.26	0.21	0.21	0.21	0.21
Executive Staff	1	1	1	1	1
Prof Staff	2	1	1	1	1
Other Staff	9	8	9	9	9
Total Established	12	10	11	11	11
Unestablished	5	4	4	4	4

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

Output 1: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Ha'apai community development plans (Development Coordination Committee).						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Governor's Office Portfolio and report to the Prime Minister	% timeliness, compliance, completeness and accuracy	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 2: Administer and conduct all Elections held in Ha'apai						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To administer and conduct the Elections in the island	% completeness, timeliness, accuracy and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 3: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Land Matters -Land Lease -Rentals -Land Issues	% timeliness, accuracy, completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	% timeliness, accuracy, completeness and compliance Funds secured	>95%	>95%	>95%	>95%	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.	No. of meetings held % issues addressed Revised community plans	>4 meeting per year 95% issues addressed Community plans revised	>4 meeting per year 95% issues addressed Community plans revised	>4 meeting per year 95% issues addressed Community plans revised	>4 meeting per year 95% issues addressed Community plans revised	17	2.2, 3.1, 3.3

Output 5: Foefoelua á Haápai Program: Protect Youths and People of Haápai from the Impact of Illicit Drugs						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Formulate Activities/Seek assistance for programs to protect the youths. Sports Employment Counseling	Funding secured Programs implemented # Activities conducted	Funding secured in July >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

Output 6: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders	% completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	Funding secured	July	July	July	July	17	2.2, 3.1, 3.3

Output 7: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Governor's Office.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Design of the Governor's Office CP and Budget in collaboration with PMO team	No. of submission	1	1	1	1		2.2, 3.1, 3.3

Wisely manage of the Budget in accordance with relevant laws and regulations	% compliance, accuracy and timeliness	95%	95%	95%	95%		2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	% compliance, completeness, accuracy and timeliness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3
To manage and maintain government quarters and residences	Funding secured %timeliness and completeness of maintenance	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%		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.	% timeliness, compliance, accuracy and completeness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3

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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Total Staff by Key Category Sub-Program 3.3

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.06	0.07	0.07	0.07	0.07
Executive Staff	0	0	0	0	0
Prof Staff	1	1	1	1	1
Other Staff	1	1	1	1	1
Total Established	2	2	2	2	2
Unestablished	2	3	4	4	4

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

Output 1: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Éua community development plans (Development Coordination Committee).						SDG/TSDf	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Governor's Office Portfolio and report to the Prime Minister	% timeliness, compliance, completeness and accuracy	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 2: Administer and conduct all Elections held in 'Eua						SDG/TSDf	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To administer and conduct the Elections in the island	% completeness, timeliness, accuracy and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 3: 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						SDG/TSDf	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Land Matters -Land Lease -Rentals -Land Issues	% timeliness, accuracy, completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	% timeliness, accuracy, completeness and compliance Funds secured	>95% Funds secured in July	>95% Funds secured in July	>95% Funds secured in July	>95% 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.	No. of meetings held % issues addressed No. Revised community plans	>12 meeting per year 95% 1	>12 meeting per year 95% 1	>12 meeting per year 95% 1	>12 meeting per year 95% 1		

Output 5: 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.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Manage and Coordinate District/Community Priority Projects in consultation with relevant stakeholders (Beautification & Waste Authority)	% completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	Funding secured	July	July	July	July	17	2.2, 3.1, 3.3

Output 6: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Government Representative Office.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Design of the Governor's Office CP and Budget in collaboration with PMO team	CP and Budget approved	Approved July	Approved July	Approved July	Approved July		2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	% compliance, accuracy and timeliness	95%	95%	95%	95%		2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	% compliance, completeness, accuracy and timeliness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3
To manage and maintain government quarters and residences	Funding secured %timeliness and completeness of maintenance	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%		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.	% timeliness, compliance, accuracy and completeness	>95%	>95%	>95%	>95%		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	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.05	0.05	0.06	0.06	0.06
Executive Staff	0	0	0	0	0
Prof Staff	1	1	1	1	1
Other Staff	1	2	2	2	2
Total Established	2	3	3	3	3
Unestablished	1	0	1	1	1

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

Output 1: 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	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Government Representative Office Portfolio and report to the Prime Minister	% timeliness, compliance, completeness and accuracy	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 2: Administer and conduct all Elections held in Niuatoputapu						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To administer and conduct the Elections in the island	% completeness, timeliness, accuracy and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 3: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Land Matters -Land Lease -Rentals -Land Issues	% timeliness, accuracy, completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	% timeliness, accuracy, completeness and compliance Funds secured	>95% Funds secured in July	>95% Funds secured in July	>95% Funds secured in July	>95% Funds secured in July	17	2.2, 3.1, 3.3
Closely collaborate with District and Town officers through regular	No. of meetings held % issues addressed	>12 meeting per year 95% issues	>12 meeting per year 95% issues addressed	>12 meeting per year 95% issues addressed	>12 meeting per year 95% issues	17	2.2, 3.1, 3.3

meetings to address issues and also to improve the implementation of the community plans.	Revised community plans	addressed Community plans revised	Community plans revised	Community plans revised	addressed Community plans revised		
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Output 5: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders	% completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	Funding secured	July	July	July	July	17	2.2, 3.1, 3.3
Output 6: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Government Representative Office.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Design of the Government Representative Office CP and Budget in collaboration with PMO team	CP and Budget approved	Approved July	Approved July	Approved July	Approved July		2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	% compliance, accuracy and timeliness	95%	95%	95%	95%		2.2, 3.1, 3.3

Close collaboration with PMO team on all HR matters	% compliance, completeness, accuracy and timeliness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3
To manage and maintain government quarters and residences	Funding secured % timeliness and completeness of maintenance	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%		2.2, 3.1, 3.3
To organize and facilitate the visits by the Hon. Prime Minister, Hon. Minister of the Crown	% timeliness, compliance, accuracy and completeness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3

3.4.5 Government Representative, Niuafo'ou

The Office of the Government Representative in Niuafo'ou is charged with representing the Prime Minister on the island of Niuafo'ou. 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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Total Staff by Key Category Sub-Program 3.5

Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Projection	2022/23 Projection
Total = Recurrent (\$m)	0.06	0.05	0.06	0.06	0.06
Executive Staff	0	0	0	0	0
Prof Staff	1	1	1	1	1
Other Staff	1	2	2	2	2
Total Established	2	3	3	3	3
Unestablished	2	0	1	1	1

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

Output 1: Provide advice to the Prime Minister on progress of social, economic, environment development projects guided by Niuafóú community development plans (Development Coordination Committee).						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Government Representative Office Portfolio and report to the Prime Minister	% timeliness, compliance, completeness and accuracy	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 2: Administer and conduct all Elections held in Niuafóú						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To administer and conduct the Elections in the island	% completeness, timeliness, accuracy and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 3: 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						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Administration of Land Matters -Land Lease -Rentals -Land Issues	% timeliness, accuracy, completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3

Output 4: Ensure the efficient administration and implementation of District and Town Officers responsibilities						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Convey Government Directions, clarifications, consultations on issues needed, seek funds for development needs	% timeliness, accuracy, completeness and compliance Funds secured	>95% Funds secured in July	>95% Funds secured in July	>95% Funds secured in July	>95% 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.	No. of meetings held % issues addressed Revised community plans	>12 meeting per year 95% issues addressed Community plans revised	>12 meeting per year 95% issues addressed Community plans revised	>12 meeting per year 95% issues addressed Community plans revised	>12 meeting per year 95% issues addressed Community plans revised	17	2.2, 3.1, 3.3

Output 5: Community Development: A more attractive and Beautiful Niuafóú, that enable opportunities through tourism and economic sectors as well as improve social welfare of the people of Niuafóú						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Manage and Coordinate District/Community Priority Projects in consultation with relevant stake holders (Beautification & Waste Authority)	% completeness and compliance	>95%	>95%	>95%	>95%	17	2.2, 3.1, 3.3
Secure funding for community and district priority projects	Funding secured	July	July	July	July	17	2.2, 3.1, 3.3

Output 6: Better Planning, HR management, Finance, Recording, supporting logistic, Asset Managements and Communication of the Government Representative Office.						SDG/TSDF	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Design of the Government Representative's Office CP and Budget in collaboration with PMO team	CP and Budget approved	Approved July	Approved July	Approved July	Approved July		2.2, 3.1, 3.3
Wisely manage of the Budget in accordance with relevant laws and regulations	% compliance, accuracy and timeliness	95%	95%	95%	95%		2.2, 3.1, 3.3
Close collaboration with PMO team on all HR matters	% compliance, completeness, accuracy and timeliness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3
To manage and maintain government quarters and residences	Funding secured %timeliness and completeness of maintenance	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%	Funding secured in July >95%		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.	% timeliness, compliance, accuracy and completeness	>95%	>95%	>95%	>95%		2.2, 3.1, 3.3

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