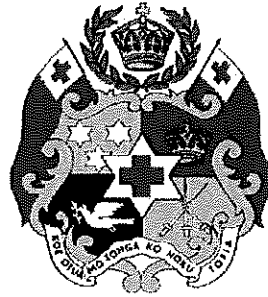


Kingdom of Tonga



MINISTRY OF JUSTICE

Corporate Plan & Budget

2020/21 - 2022/23

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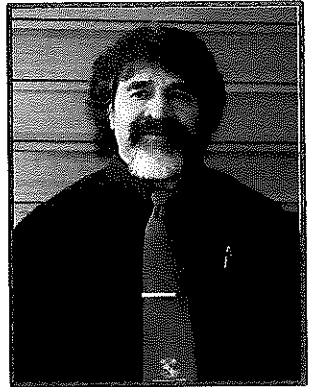
LIST OF ABBREVIATIONS

Acronym	: In full
ACO	: Anti-Corruption Office
BDM	: Births, Deaths and Marriages
BU	: Bailiff Unit
CFTC	: Commonwealth Fund for Technical Corporation
CEDAW	: Convention of the Elimination of all forms of Discrimination against Women
CERD	: Convention on the Elimination of all forms of Racial Discrimination
CRC	: Convention on the Rights of the Child
CRPD	: Convention on the Rights of Persons with Disabilities
EC	: Electoral Commission
FPLAC	: Family Protection Legal Aid Center
JADP	: Judicial Appointment and Discipline Panel
LA	: Legislative Assembly
LC	: Lord Chancellor
LCJ	: Lord Chief Justice
MOJ	: Ministry of Justice
MOJCMS	: Ministry of Justice Case Management System
MOJRS	: Ministry of Justice Registry System
MG/Ct	: Magistrates Court
MTBF	: Medium Term Budget Framework
PU	: Probation Unit
RGO/VS	: Registrar General's Office and Vital Statistics
SP/Ct	: Supreme Court
SPC/RRRT	: Pacific Community Regional Rights Resource Team
TSDF II	: Tonga Strategic Development Framework II (2015-2025)
UN/SDGs	: United Nation's Sustainable Development Goals

FOREWORD FROM THE MINISTER

I am pleased to present the Corporate Plan 2020/21-2022/23 for the Ministry of Justice. The Ministry of Justice is responsible for enhancing the quality of justice in the community by ensuring an effective and accessible system of Courts and independent Electoral Commission.

This plan charts the way forward for the Ministry of Justice to achieve its vision that 'justice in the Kingdom of Tonga will be administered fairly, independently, efficiently and in a manner that the people of Tonga understand. The Courts' services are provided by well-trained and reliable staff who take pride in delivering top quality service.'



To support this vision, we are committed to our mission to 'provide judicial and related services in the Kingdom, founded on the principles of the independence of the Judiciary and the provision of Justice for all in accordance with the due process of law, fairness, humanitarian concern and respect for the individual. Such a function demands the efficient enforcement of Court judgments; the provision of pre-sentence reports and supervision of non-custodial sentences; the provision of accurate vital statistics in a timely, efficient and cost effective manner; the provision of quality policy advice to Government; and encouraging people to resolve disputes within the ambits of the Court process.'

Clearly, in keeping with this vision and mission, we must be guided by Core Values and Principles that drive our collective effort. We are therefore committed to the principles of fairness, humanity and respect for the individual; individual and organizational accountability; quality performance; and timeliness in service both internally and externally; continuous learning and improvements; and sustainability.

This Corporate Plan provides the strategies for the Ministry's operations for 2020/21-2022/23 and its contributions to achieving Government's outcomes in the Tonga Strategic Development Framework II/ 2015-2025 - for a more progressive Tonga: Enhancing our inheritance.

We have set a large number of challenging targets for this year and we are determined to ensure that the commitment shown by our staff will go a long way to the achievement of these targets.

I reaffirm our commitment to the strategic planning process adopted by the Ministry and the reform agenda that it supports. It is with great pleasure that I present this 2020/21 – 2022/23 Corporate Plan for the Ministry of Justice.



MESSAGE FROM THE CEO

The Ministry's Corporate Plan for the period 2020/21 – 2022/23 provides a framework for the achievement of the Ministry's Mandate within specific policy objectives of the current Government that are relevant to the Ministry of Justice and as highlighted in the Tonga Strategic Development Framework II 2015 – 2025 Outcome D. These commitments are also reflective of Government's commitments globally to achievement of the United Nations Sustainable Development Goals and specifically Goals 16 and 17.





The major focus for 2020/21 – 2022/23 for the Ministry of Justice is as follows:

- i. Strengthening Law and Justice (Promoting the rule of law at the national and international levels and ensure equal access to justice for all)
- ii. Strengthening Accountability and Transparency (Developing effective accountable and transparent processes and procedures within its internal institutions (Leadership & Legal Unit Office, Courts, Probation, Bailiff and Registrar General Office));
- iii. Significantly reducing all forms of violence and related death rates;
- iv. Provide legal identity for all, including birth registration.

Over the planning period, the Ministry must successfully address changes and deliver the outputs engraved in this document to achieve an improved access to justice, an area that forms the focus of our strategic endeavours.

This plan was compiled by the Divisional Heads of the Ministry together with the Planning Division Team of the Ministry of Finance.



Temaleti Manakovi Aleamotu'a Pahuhu
Chief Executive Officer for Justice

1 CORPORATE PLAN EXECUTIVE SUMMARY

This Corporate Plan is part of the National Planning framework administered by the Ministry of Finance and National Planning. The plan is driven by the Tonga Strategic Development Framework (TSDF II) and assists Tonga to implement UN Sustainable Development Goal (SDG) 14. It is linked through the TSDF's national and organization outcomes that are relevant to the Ministry's outputs.

The aim of this Corporate plan is to provide both a foundation and the justification for the budget to support and guide the work of the Ministry and how to serve the relevant stakeholders and public.

1.1 Mandate

The Ministry of Justice functions under our main mandate stipulated in Clause 83A of the Constitution of Tonga which is to ensure that the Rule of Law and Judicial Independent is and shall always be maintained.

The core functions of the Ministry of Justice are:-

- To provide policy support on all aspects of the *"Rule of Law", strengthening it and maintaining it in the Kingdom, to the Minister in his role in advising Government on the development and performance of justice sector frameworks and bodies and how these interact with the other political bodies of the Kingdom;
- To provide Cabinet policy papers on the creation/amendment of legislation;
- To administer the Courts in the Kingdom;
- To administer the National Civil Registry of the Kingdom (Registrar General's Office)
- To provide oversight of the Electoral Commission

** The "rule of law" is defined as a principle of governance in which all persons, institutions and entities, public and private, including the State itself, are accountable, to laws that are publicly promulgated, equally enforced and independently adjudicated, and which are consistent with international human rights norms and standards. It requires, as well, measures to ensure adherence to the principles of supremacy of law, equality before law, accountability to the law, fairness in the application of the law, separation of powers, participation in decision-making, legal certainty, avoidance of arbitrariness, and procedural and legal transparency. (Report of the Secretary General on the Rule of Law and Transitional Justice in conflict and post-conflict societies (s/2004/616, para. 7 and p. 58 of TSDF 2015-2025)*

1.1.1 Key Legislation, Policy Decision and Plans

- | | | |
|-----------------------------------|--|--|
| • The Constitution of Tonga | • Remuneration Act | • Legislative Assembly Act |
| • Government Act | • Procurement Regulations | • Land Court Rules |
| • Bailiff Act | • Public Revenue Regulations | • Law Practitioner's Act |
| • Magistrates Court Act | • Internal Audit Charter | • Legitimacy Act |
| • Traffic Regulations | • International Agreements | • Nationality Act |
| • Tobacco Act | • Tonga Strategic Development Framework II | • Change of Name Regulation |
| • Supreme Court Act | • Government Priority Agenda | • Tonga Law Commission Act |
| • Supreme Court Rules | • Public Financial Management Reform Roadmap | • Probate Act |
| • Court of Appeal Act | • Criminal Offenses Act | • Maintenance of Illegitimate Children's Act |
| • Court of Appeal Rules | • Divorce Act | • Guardianship Act |
| • Computer Crimes Act | • Divorce Rules | • Maintenance of Deserted Wives Act |
| • Prison's Act | • Birth, Death and Marriages Act | |
| • Rehabilitation of Offenders Act | | |
| • Family Protection Act | | |

- Public Finance Management Act
- Public Audit Act
- Public Service Act
- Electoral Regulations 2010
- Election Petition Rules 2016 (Rules of the Supreme Court)
- Electoral Boundaries Regulations 2017
- Birth, Death and Marriages Regulation
- Bail Act
- Electoral (Elections of Representatives of the Nobles) Regulations 2017
- Ombudsman Act
- Civil Law Act
- District and Town Officers Act
- District and Town Officers (Election) Regulations
- Electoral Act

1.1.2 Vision and Mission

Vision: That justice in the Kingdom of Tonga will be administered fairly, independently, efficiently and in a manner that the people of Tonga understand

Mission: Provide judicial and related services in the Kingdom, founded on the principles of the independence of the Judiciary and provision of Justice for all in accordance with the due process of law, fairness, humanitarian concern and respect for the individual.

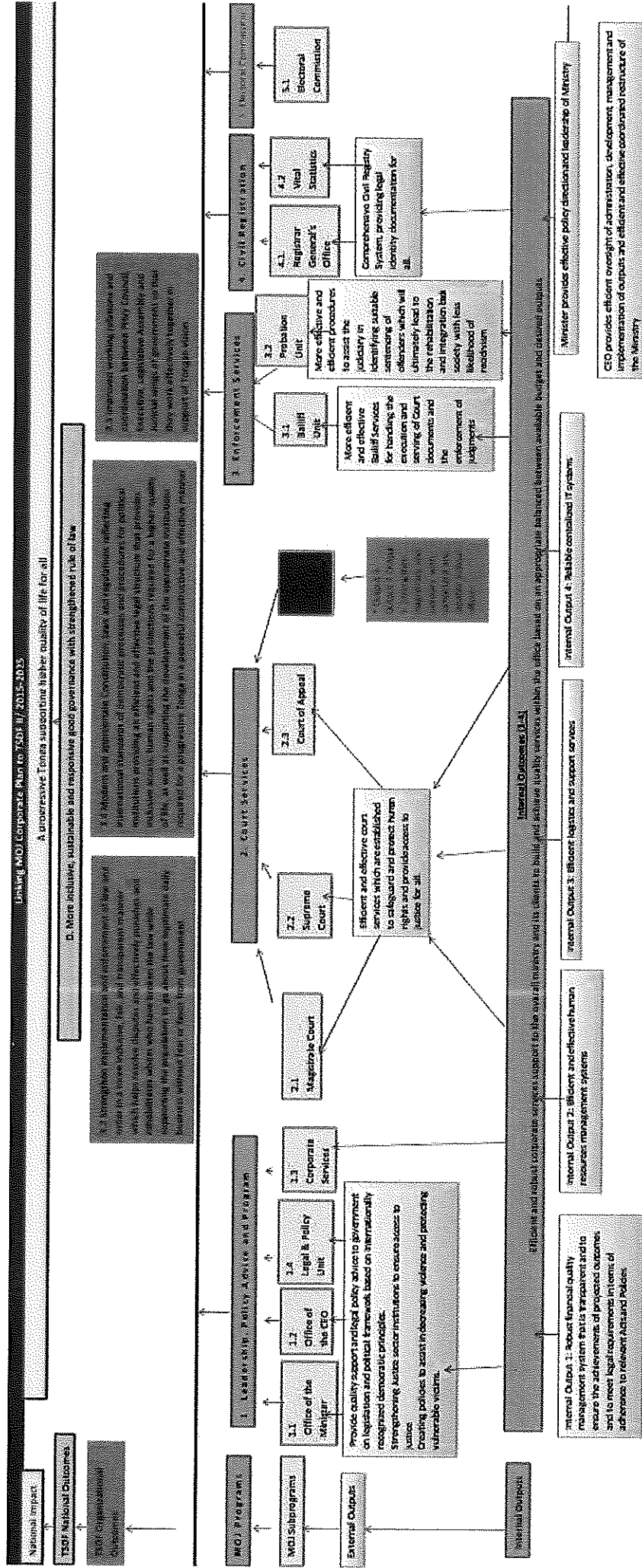
1.2 Stakeholders

Number Key stakeholders	Short Name of Stakeholder	Customer of MOJ	Supplier to MOJ	Partner with MOJ	Oversight of MOJ
1	Minister of Justice/Cabinet	x	x	x	X
2	Judiciary	x	x	x	X
3	Law Lords and Legal Advisers to the King in Council (JADP)	x	x		X
4	Development Partners	x	x	x	X
5	General Public (Clients of the Court and of the Registrar General's Office)	x	x		X
6	Legislative Assembly	x	x		X
7	PSC and MOFNP	x	x	x	X
8	Attorney General's Office	x	x	x	
9	Ministry Of Police	x	x	x	
10	Revenue & Customs		x	x	
11	Prisons Department			x	
12	Ministry of Internal Affairs			x	
13	Regional Organizations (SPC/RRRT, SPC : PIF : PILON : UNESCAP : PCRN : PAMBU : ANU)		x	x	X
14	International Organizations (Commonwealth Secretariat, UN, WHO, World Bank, ADB, UNFPA)		x	x	X
15	Court Users (Lawyers, Clients of Lawyers, Businesses and Organizations and Accused Criminals)	x			
16	Accused	x			
17	Victims of Crime	x			X
18	Civil Societies/ NGOs (Church Ministers)	x		x	
19	District and Town Officers	x	x	x	
20	Justices of the Peace	x	x	x	

21	Deportees	x			
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Number Key Stakeholders	Short Name of Stakeholder	Customer of Electoral Commission	Supplier to Electoral Commission	Partner with Electoral Commission	Oversight of Electoral Commission	Appointment of Commissioners
1	H.M. The King				x	x
2	Cabinet	x		x	x	
3	Legislative Assembly	x		x	x	
4	Ministries and Department Agencies	x	x	x	x	
5	General Public (Voters, Candidates)	x	x	x	x	
6	Businesses	x	x	x		
7	Civil Society Organizations	x	x	x		
8	Development Partners	x	x	x		
9	Regional/International Partners	x	x	x		

1.3 Results Map



*2.4: Lord Chancellor is not within the control of MOJ or the government (Refer to constitutional review project)

Here shown above is the Results Map for the Ministry. Outlining the several levels in the result order of the Ministry in relation to the TSDF. From thereafter connecting and supporting the TSDF Organizational Outcomes and to the appropriate National Outcomes and most importantly the TSDF National Impact.

Also displayed here are the Ministry's programs and subprograms, and the relevant linkages to the UN's Sustainable Development Goals.

It is through the Corporate Plan that the results map is established and seen accomplished. The document herewith hence provides the summary of the more detailed Corporate Plan and Budget for the Ministry.

1.4 Sustainable Development Goals/Regional Frameworks

The Ministry of Justice's outputs, supports the UN's Sustainable Development Goals namely,

- Goal 5: Gender Equality
- Goal 10: Reduced Inequality
- Goal 16: Peace, Justice and Strong Institutions

Here following identifies the linkage between the Ministry's outputs to the UN/SDGs and Indicators:

Ministry's Outputs	UN/SDGs	SDG Indicators
Output 1: Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support	Goal 5: Gender Equality Goal 16: Peace, Justice and Strong Institutions	5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the 5.a.2 Percentage of countries where the legal framework (including customary law) guarantees women's equal rights to land ownership and/or control 16.1.1 Number of victims of intentional homicide per 100,000 population, by age group and sex 16.1.3 Percentage of the population subjected to physical, psychological or sexual violence in the previous 12 months 16.2.3 Percentage of young women and men aged 18- 24 who experienced sexual violence by age 18 16.3.1 Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution mechanisms 16.5.1 Percentage of person who had at least one contact with a public official, who paid a bribe to a public official, or were asked for a bribe by these public officials, in the previous 12 months, disaggregated by age, group, sex, region and population group 16.6.1 Primary government expenditures as a percentage of original approved budget, disaggregated by sector (or by budget codes or similar)

		<p>16.6.2 Proportion of the population satisfied with their last experience of public services</p> <p>16.7.1 Proportions of positions (by age group, sex, persons with disabilities and population groups) in public institutions (national and local legislatures, public service, and judiciary) compared to national distributions</p> <p>16.9.1 Proportion of children under 5 years of age whose births have been registered with a civil authority, by age</p>
Output 2: Judiciary	<p>Goal 5: Gender Equality</p> <p>Goal 16: Peace, Justice and Strong Institutions</p>	<p>5.2.1 Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual, psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by age</p> <p>5.2.2 Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age and place of occurrence</p> <p>16.1.3 Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months</p> <p>16.3.1 Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution mechanisms</p> <p>16.7.1 Proportions of positions (by age group, sex, person with disabilities and population groups) in public institutions (national and local legislatures, public service, and judiciary) compared to national distributions</p> <p>16.7.2 Proportion of countries that address young people's multi-sectoral needs within their national development plans and poverty reduction strategies</p> <p>16.10.2 Number of countries that adopt and implement constitutional, statutory and/or policy guarantees for public access to information</p>
Output 3: Court Enforcement Services	<p>Goal 5: Gender Equality</p> <p>Goal 16: Peace, Justice and Strong Institutions</p>	<p>5.2.1 Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual, psychological violence by a current or former intimate partner in the previous</p>

		12 months, by form of violence and by age 5.2.2 Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age and place of occurrence 16.1.3 Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months 16.3.1 Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution mechanisms
Output 4: Civil Registration	Goal 16: Peace, Justice and Strong Institutions	16.9.1 Proportion of children under 5 years of age whose births have been registered with a civil authority, by age
Output 5: Electoral System	Goal 10: Reduced Inequalities Goal 16: Peace, Justice and Strong Institutions	10.6.1 Proportion of members and voting rights of developing countries in international organizations 16.6.2 Proportion of the population satisfied with their last experience of public services

1.4.1 TSDF Impacts and Outcomes Supported by Ministry's Outputs

The proposed good governance priorities and policy interventions identifies the need for the improvement of the function of the Ministry of Justice. Hence by providing equal access to justice for all. Though placed in the Crosscutting Sectors of Law, Order and Security as the Government Priority Areas 3, we believe that in carrying out the identified outputs below, that we will contribute to the overarching relevant National Outcome and Organizational Outcomes of the TSDF II so that a '*More Progressive Tonga Supporting Higher Quality of Life for All*' can be achieved.

National Outcomes	Organizational Outcome	Ministry's Outputs
D. a more inclusive, sustainable and responsive good-governance with law and order; G. a more inclusive, sustainable and consistent advancement of our external interests, security and sovereignty	3.2; Improved law and order and domestic security appropriately applied	1. Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support
		2. Judiciary
		3. Court Enforcement Services
	3.4; Modern and appropriate constitution, law & regulations reflecting international standards of democratic processes	1. Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support
		2. Judiciary
		4. Civil Registry System
		5. Electoral System

	3.5; Improved working relations & coordination between Privy Council, Executive, Legislative & Judiciary	1. Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support
		2. Judiciary
		3. Court Enforcement Services
		5. Electoral System

1.5 Government Priority Agenda (GPA) 2018 - 2021

The Ministry supports all Government Priority Areas, in particular the Crosscutting Sectors directly under:

- i. Good Governance
- ii. Law, Order and Security

1.6 Budget Strategy 2020/21 – 2021/22

The Strategic focus areas for the Budget 2020/21 – 2021/22 outlines a total of 7 priority areas of which the Ministry prioritizes:

- i. Combat and address the impacts of Illicit Drugs and National Security (LLPU, Supreme, Magistrate, Probation)
- ii. Public Sector Reform (including E-government) (RGO/VS, IT)

2 MINISTRY OVERVIEW

2.1 Ministry Outputs Grouped into Divisions/Sub-Programs and Programs

Programs	Ministry's Outputs	Activities	Responsible Division
Program 1: Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support	Output 1: Better leadership for the Ministry of Justice, including at national, regional and international levels	<ol style="list-style-type: none"> 1. International and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests. 2. Corporate Plan (CP), Budget and Annual Management Plan submitted to the Prime Minister's Office & Ministry of Finance. 3. Annual Report submitted to Legislative Assembly. 	• Office of Minister
	Output 2: Better leadership and management of Ministry's divisions, with good working relations and communications and focus on output deadlines	<ol style="list-style-type: none"> 4. Head of division meetings held quarterly with Minister. 5. Head of division meeting held monthly with CEO. 6. CEO endorse the Ministry's Corporate Plan and Budget; Cash Flow Forecast; Procurement Plan; Training 	• Office of the CEO

		Plan; Performance Management System; Job Description Review; Annual Report and financial documents. 7. Submission of Bi-annual activity reports and Personal Development Plan to PSC. 8. Review and update processes in sub-registration as to maintain efficient service delivery. 9. Lead and monitor current Aid Projects on behalf of Ministry or Justice Sector. 10. Effective participation in initiatives like REACH Program to communicate core information to the public.	
	Output 3: Improved liaison with national, regional & international agencies and donors	11. Liaise and correspondences with national, regional & international agencies and donors	• Office of the CEO
	Output 4: Improved media and communication	12. Media releases (TV, Radio and Official Website) provided in accordance with schedule. 13. Public awareness programs conducted in accordance with schedule	• Office of the CEO
	Output 5: A political and legal framework based on recognized international principals of good governance	14. Attendance to emerging legal issues, and commission of legal advices and briefings	• Office of Minister • Office of the CEO • Leadership, Legal Policy Division (lead)
		15. Preparation of amendments to Act and Regulations and Justice Notices when necessary	
		16. Legal trainings for Ministry staffs and communities	
		17. Improve public awareness programs	
	Output 6: Administrative and Human Resources Support for all Ministry Staff	18. Complaints received from the public	• Corporate Services Division (Human Resources)
		19. Submission and approval of the Ministry's annual job descriptions review 20. Recruitment of Ministry's staff 21. Management of filing system	

	Output 7: Training and Capacity	22. Develop annual training plan for the Ministry and submitted to PSC	• Corporate Services (Human Resources)
	Output 8: Improving Budget, Planning, Performance and Reporting for the Ministry's activity	23. Compile and submit Corporate Planning, Annual Management Planning and Internal Annual Management Planning to CEO for approval 24. Assessment of staff performance management system and submitted to CEO 25. Quarterly monitoring and evaluation report submitted to PMO – Planning 26. Compile and submit Annual Report to CEO	• Corporate Services Division (Human Resources)
	Output 9: Financial, Procurement and Asset Management Services	27. Monthly expenditure cash flow submitted to MFNP 28. Monthly Revenue Forecast Report submitted to MFNP 29. Monthly submission of the PAYE to MORC 30. Annual submission of PAYE to MORC for reconciliation 31. Annual procurement plan submitted to MFNP and implemented	• Corporate Services Division (Accounts Section)
	Output 10: Upgrade and maintain information, communication and tele-communication (ICT) to effective Ministry operations	32. Create and design new Ministry database system 33. Upgrade and maintain Ministry's database 34. Provide help-desk support for staff individual requirements 35. Maintain and secure of Ministry's network infrastructure (include outer-islands) 36. Upgrade and manage of the e-communication and liaise with government and third party vendor 37. Maintain Ministry server up-time 38. Provide recommendations on new technologies (hardware/software) for the Ministry 39. Provide Ministry statistics report when required	• Corporate Services Division (Information Technology)
Program 2: Judiciary		40. Improve training capacity on accurate data entry to CMS	• Magistrates Court

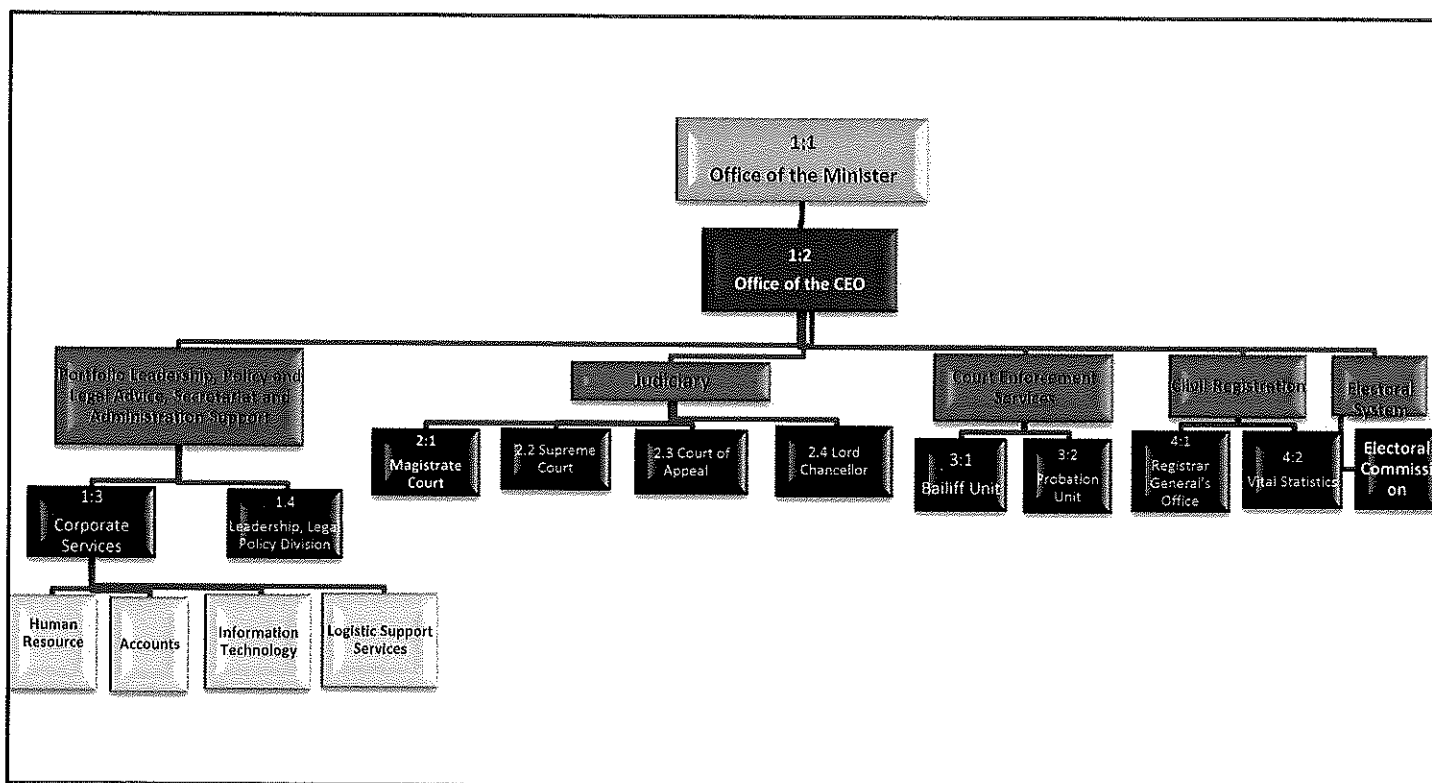
	Output 11: More efficient, effective and responsive Magistrates Court	41. Processing of protection orders to victims of domestic violence 42. Processing of criminal cases (family, summary, PI, enhanced, Youth day) 43. Processing of civil cases (civil inland, private inland, private prosecution) 44. Processing of infringement cases (drunken driver, spot fine, tobacco, litter & waste, traffic, traffic general) 45. Magistrates Court services to the public 46. Gaps identified in the current internal magistrates' processes and procedures	
	Output 12: More efficient, effective and responsive Supreme Court	47. Streamline existing processes to avoid duplication of work 48. Develop flow-chart for different jurisdictions 49. Complaints received from Court users 50. New durable case files used by the superior courts by next financial year 2020-2021 51. Upgrade and improve the current case management system 52. Install proper equipment that caters for Court teleconference and video link conference in the Court and in the Judge's Chambers 53. Court information readily available online 54. Refine internal processes to monitor and manage appeals 55. Affordable and accessible services to the public 56. Improvement of training capacity 57. Attend and address complaints from the public promptly 58. Improve media and communication 59. Upgrade existing archive	• Supreme Court
	Output 13: More efficient, effective and responsive Court of Appeal	60. Meetings of the Judicial Committee and Disciplinary Panel	• Lord Chancellor

		61. Establish an office of the Lord Chancellor within the Supreme Court 62. Effective Management of court administration and operation	
Program 3: Court Enforcement Services	Output 14: More efficient and effective Bailiff Services	63. Service of summons before court date 64. Service of traffic infringement notice (Magistrates Court) 65. Service of Judgments (Supreme Court) 66. Enforcement of court orders including writ of distress, distress warrant and writ of possession 67. Response to relevant stakeholders' requests 68. Renovate Bailiff Office and Storage Room	• Bailiff Unit
	Output 15: More efficient and effective Probation Services	69. Community service order 70. Probation order 71. Reporting on offender performance 72. Preparation of social enquiry report of offenders	• Probation Unit
Program 4: Civil Registration	Output 16: Comprehensive Civil Registry System	73. Improve registrations processes in all sub-registries 74. Circuits to sub-registries as mandated by legislation and as required by new programmes are carried out 75. Validation of records 76. Continuing of digitization work (manual records into electronic database) 77. Maintaining working relations with Civil Registrar's Network, SPC and other regional organizations. 78. Regular data sharing with primary vital statistics sources (Health/ Statistics/ Internal Affairs) 79. Revising practices and procedures in sub-registries and bring up to Tongatapu standard 80. New Archive Policies 81. Internal training	• Office of the Minister • Office of CEO • RGO/VS

		82. Complaints received from public	
		83. Examination and review of current Act 84. Gaps identified 85. Laws amended 86. Strengthen links with stakeholder/ working partners 87. Provide external trainings by RGO staff members	
Program 5: Electoral System	Output 17: Free and Fair National & Local Election	88. Review legislation and advise on changes required 89. Co-ordinate security arrangements with Police 90. Recruit and train polling officers and returning officers (including assistants) 91. Update all election literature in a timely manner 92. Arrange polling stations 93. Nomination of candidates 94. Organize (optional) seminars for candidates 95. Preparation of election materials 96. Conduct all elections in strict infirmity with law 97. Develop voter education materials 98. Regular outreach missions throughout the Kingdom to meet electors to secure their entry on the Roll and engage in voter education 99. As appropriate, media programmes for voter education 100. Engage with Town and District Officers, Governors, etc. to ensure maximum community exposure 101. Conduct workshops to mainstream SDG/TSDf outcomes and indicators to corporate plans 102. Lead training 103. Arrange appropriate in-house training and external skill enhancement through overseas seminars and trainings	• Electoral Commission

		104. Work with PSC and RA to secure suitably trained staff who are to be adequately compensated	
	Output 18: Quality Electoral Roll	105. Coordinate with appropriate authorities to obtain all required information 106. Coordinate with National ID card system as cross-check on eligibility to be an elector 107. Meet with electors to process their applications and answer their queries 108. Printing of the updated electoral roll	

2.2 Ministry Organizational Structure



- Program 1: Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support
- Program 2: Judiciary
- Program 3: Court Enforcement Services
- Program 4: Civil Registration
- Program 5: Electoral System

2.3 Summary of Planned Major Reforms

New Initiatives	Activities	FY 2020/21	FY 2021/22	FY 2022/23	Justification	Sub-program #	Program #
1. Appointment of 4th Supreme Court Judge	Secure available funds for Salary of the 4 th Supreme Court Judge	200,000	200,000	200,000	The recent high increase in drugs related cases being committed to the Supreme Court. Justice requires matters to be dealt within a reasonable time without the 4 th Judge matters will have to be scheduled for well into next year and there will be a backlog of cases which is not ideal for the Courts or accused persons.	7	2
2. Justice Niu Salary	To include Justice Niu's salary in the upcoming budget	300,000	300,000	300,000	The Judges of the Supreme Court consist of the Lord Chief Justice, Michael Hargreaves Whitten as well Justice Cato and Justice Niu. All Judges are being paid from the Ministry's recurrent budget with the exception of Justice Niu. Justice Cato was previously paid by New Zealand as a donor in the development budget but is now paid from the Ministry's recurrent budget. Justice Niu is currently paid through the Tonga Justice Support Sector Program and by January 2020, the Ministry will need to include Justice Niu's salary in the upcoming budget for the next Financial Year beginning in aforementioned until his contract ends unless otherwise extended.	12	2
3. Hire of Courtroom for 4 th Supreme Court Judge	Monthly payment of rental	40,000	40,000	40,000	Need to hire an office space to be used as Courtroom for the 4 th Supreme Court Judge	12	2
4. Rental Office space for TJSSP Project	Monthly Payment of Rental Office space for TJSSP Project	32,000	32,000	32,000	Ministry of Justice contribution to the TJSSP Project by supplying an office space for them but due to overcrowded of staff and the MOJ office therefore the Ministry is required to rent an office space for the TJSSP Project		1
5. Vehicle for Ha'apai sub-branch	To purchase a vehicle for Ha'apai sub-branch for	20,000	20,000	20,000	There is no vehicle at the Ha'apai sub-branch to provide support services to assist the staff to ensure an effective delivery of services. Ha'apai sub-branch now has a resident	11	2

	Court services and office use				Magistrate, thus, providing a vehicle for Ha'apai sub-branch would ensure the successful achievements of the Ministry's goals and objective.		
6. Generator s for Main Office & The Courts	Secure available funds for purchasing of two (2) generators for Main Office & the Courts	160,000	320,000		<p>The recent TC Gita and its aftermath had such a great impact on the operation of the Ministry and its key services to the people. Services could not be rendered efficiently and work could not be done because we lacked any back-up plan for disasters. It was learned the hard way but as we prepare for natural disasters in the impending future, a generator is needed to be installed so in cases of such, we are always prepared and services are not affected.</p> <p>All IT related devices such as servers and databases, systems etc. can always be accessed regardless of the situation and we will be better prepared to face disasters of that nature in the future. Employees will be able to resume work shortly after and services can be provided regardless.</p>		1 & 2
7. Proper Archive	To build a new and proper archive to store all vital statistics record kept at Tonga's Civil Registry		200,000	200,000	<p>At the moment, the Ministry of Justice have managed to refurbish an office space in its main office building in Fasi mo e Afi and have converted it into a safe storage place for all vital statistics record. The converted office space lacks proper equipment for the safe keeping of the records and it can no longer store the ever increasing number of registers and all vital statistics information given that these record date back to 1860. There is a great risk that these records and files may be destroyed in any natural disaster given that Tonga is prone to be affected by any natural hazards. Yet, the records can be deteriorated in few years' time given there's no proper archival equipment in place. However, it is enough to say that these vital statistics are very much important to the Peoples of Tonga and to the existent and</p>	16	4

					the services provided by the Ministry of Justice. It is also essential to stress out that these records are vital as they protect the legal and historical foundation of Tonga's citizens. A new and proper archive can surely identify, preserve and verify those records. It sure can protect property rights; family ties to land and respective entitlements and all civil rights. It would be much preferred if this new and proper archive be built in conjunction to the main office in Fasi mo e Afi.		
8. Upgrade and renovate Courthouses for Magistrates Court	Maintenance of Court Room at Fasi, Mu'a, Eua and Ha'apai; Build public toilet at all Court; Build shelter outside the court to maintain social distancing (COVID-19)	100,000			A significant increase in cases of the Magistrates Court is identified and the Courthouses need additional rooms to cater for this need. The Fasi-moe-Afi Courthouse now will be renovated and given the additional space/rooms needed as well in the areas for both the Western and Eastern side of Tongatapu (i.e. Mu'a and Nukunuku Courthouses). There is also an immense concern that courts can provide accessible lavatories for the public ensuring proper hygiene and sanitation. The Magistrates will better perform their responsibilities in addressing all cases and the people will be given better access to justice with improved and efficient services provided. Services provided by the Magistrates Court staff and the Magistrates will be improved with this development and better able them to serve the people.	11	2
9. Renovation of the Electoral Commission's Office Building	Finding appropriate contractor to carry out the renovation works	\$47,600 (as approved in the budget for the current FY)	\$950,000	-	The building is no longer safe as a workplace according to advice from Chartered Engineers Calibre		5
10. Rental for temporary relocation of the	Payment of monthly rental	\$72,450	\$72,450	-	To ensure continuity of electoral services as required		5

Electoral Commission							
11. Audio Storage Devices	Secure funds to purchase audio storage device	10,000			Audio recordings during court proceedings are crucial for the services of the Court especially when cases return and plea to be heard in the Court of Appeal. Unfortunate circumstances in the past occurred when court proceedings failed to be recorded due to the lack of proper audio storage devices. The Ministry has a recording system in place and this has proven very useful but it needs an audio storage device capable of holding all proceedings for future use. Both divisions will benefit from the implementation of this system within the Courts. It will better provide and secure all relevant information in the capacity of serving the public and all those involved	12 & 15	2 & 3

3 MINISTRY BUDGET AND STAFFING

Table 1: Ministry Budget by Recurrent, Development and item (cash & inkind) (\$ millions)

Budget(\$m)	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/2021	FY 2021/2022	FY 2022/23
	Original Budget	Revised Estimate	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Budget Expenditure/Payment								
Established Staff(10xx)	3.70	3.31	2.24	4.10	4.10	4.20	4.20	4.20
Unestablished Staff(11xx)	0.24	0.22	0.38	0.38	0.38	0.38	0.38	0.38
Travel/ Communication (12xx)	0.65	0.59	0.67	0.67	0.67	0.67	0.67	0.67
Maintenance operations (13xx)	0.61	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Purchase Goods Services (14xx)	2.12	1.91	3.32	3.42	3.42	3.42	3.42	3.42
Assets(20xx)	0.57	0.62	0.12	0.19	0.19	0.19	0.19	0.19
Total	7.89	7.66	7.73	9.76	9.76	9.86	9.86	9.86
Recurrent Payments								
Established Staff(10xx)	3.70	3.31	2.24	4.10	4.10	4.20	4.20	4.20
Unestablished Staff(11xx)	0.24	0.22	0.38	0.38	0.38	0.38	0.38	0.38
Travel, Communication(12xx)	0.65	0.59	0.67	0.67	0.67	0.67	0.67	0.67

Maintenance, Operations(13xx)	0.61	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Purchase Goods Services(14xx)	1.27	1.17	1.17	1.27	1.27	1.27	1.27	1.27
Assets(20xx)	0.11	0.12	0.12	0.19	0.19	0.19	0.19	0.19
Total	6.58	6.41	5.58	7.61	7.61	7.71	7.71	7.71
Development Expenditure								
Maintenance Operations(13xx)	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Purchase Goods Services(14xx)	0.85	0.74	2.15	2.15	2.15	2.15	2.15	2.15
Assets(20xx)	0.46	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.31	1.25	2.15	2.15	2.15	2.15	2.15	2.15

b: budget; p: provisional; r: revised; b2 and b3 initial budgets for two outer years of three years' budget

Table 2: Ministry Total Staff by Key Category

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Revised Estimate	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Executive Staff (Band A - G)	20	17	19	19	19	17	19	19
Professional Staff (Band H - M)	61	78	41	41	41	78	41	41
Other Staff (Band N -S)	39	39	75	75	75	39	75	75
Total Established Staff	120	134	135	135	135	134	135	135
Total Unestablished Staff		12	9	17	17	17	17	17
Total Staff	120	146	144	152	152	152	152	152
Total Recurrent Ministry Costs	6.58	6.41	5.58	7.61	7.61		7.61	7.61
Total Recurrent Operational Costs	2.64	2.88	2.64	2.88	2.62	2.62	2.62	2.62
Staff per TOP 100,000	1.82	2.28	1.82	2.28	2.13	2.32	2.13	2.13

3.1 Program 1: Portfolio Leadership, Policy and Legal Advice, Secretariat and Administration Support

Sub-Programs

1.1 Office of the Minister

1.2 Office of the CEO

1.3 Leadership and Legal Policy Division

Major Customers

General Public, Cabinet (Government), Parliamentarians, Lawyers, Litigants, Accused Persons, Victims, Witnesses, Jurors, Judicial Appointment and Discipline Panel (JADP), Privy Council, Judges and Magistrates (Judiciary), Law Lords and Legal Advisors to HM in Council.

Program Result

Output 1: Better leadership for the Ministry of Justice, including at national, regional and international levels

Output 2: Better leadership and management of Ministry's divisions, with good working relations and communications, and a focus on output deadlines

Output 3: Improved liaison with national, regional & international agencies and donors.

Output 4: Improved media and communications.

Output 5: A political & legal framework based on recognized international principles of good governance

Key Performance Indicators

Activities	KPIs	2019/20	2020/21	2021/22	2022/23	TSDF/SDGs
Output 1: Better leadership for the Ministry of Justice, including at national, regional and international levels						
A.1 International and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests.	3.1 O1.1 No. of international and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests	7	5	5	5	16.3
A.2 Corporate Plan (CP), Budget and Annual Management Plan submitted to Prime Minister's Office and the Ministry of Finance.	3.1 O1.2 Timely submitted of Corporate Plan (CP), Budget and Annual Management Plan to Prime Minister's Office and Ministry of Finance	1	1	1	1	
A.3 Annual report submitted to Legislative Assembly	3.1 O1.3 Timely submitted of Annual Report to Legislative Assembly	1	1	1	1	
Output 2: Better leadership and management of Ministry's divisions, with good working relations and communications, and a focus on output deadlines						
A.4 Head of division meetings held quarterly with Minister	3.1 O2.4 No. of quarterly meetings conducted	0	4	4	4	
A.5 Head of division meeting held monthly with CEO	3.1 O2.5 No. of monthly meeting conducted	13	12	12	12	
A.6 CEO endorse the Ministry's Corporate Plan (CP), Annual Management Plan and Budget; cash	3.1 O2.6 No. of reports and plans endorsed by CEO	8	8	8	8	

flow forecast; procurement plan; training plan; performance management system; job description review; annual report and financial documents.							
A.7 Six-monthly activity reports and Personal Development Plan to PSC	3.1 02.7 Timely submitted of reports and plan to PSC	2	2	2	2		
A8. Review and update processes in sub-registration as to maintain efficient service delivery	3.1 02.8						
A9. Lead and monitor current Aid Projects on behalf of Ministry or Justice Sector	3.1 02.9						
A10. Effective participation in initiatives like REACH Program to communicate core information to the public	3.1 02.10						
Output 3 : Improved liaison with national, regional & international agencies and donors							
A.11 Liaise and correspondences with national, regional & international donors	3.1 03.11 No. of donors liaise and correspondence with CEO						
Output 4: Improved media and communications							
A.12 Media releases (TV, radio and official website) provided in accordance with schedule	3.1 04.12 No. of media releases provided	91	100	110	120		
A.13 Public awareness programs conducted in accordance with schedule	3.1 04.13 No. of public awareness programs conducted	20	20	20	20		
Output 5: A political and legal framework based on recognized international principals of good governance							
A.14 Attendance to emerging legal issues, commission of legal advices and briefings	3.1 05.14 Monthly attendance to emerging legal issues, commission of legal advices and briefings	12	12	12	12	16.6 16.9 5	16.6.1 16.9.1 5.1.1 5.a.2
A.15 Preparation of amendments to Act and Regulations and Justice Notices when necessary	3.1 05.15 Number of amendments to Act and Regulations and Justice Notices	4	8	10	12	16.6 16.9 5	16.6.1 16.9.1 5.1.1 5.a.2

A.13 Legal trainings for Ministry staffs and communities	3.1 05.13 Quarterly legal trainings for Ministry staffs and communities	2	4	4	4	16.6 16.9 5	16.6.1 16.9.1 5.1.1 5.a.2
A.14 Improve public awareness programs	3.1 05.14 Number of public awareness programs	5	10	15	20	16.9 5	16.9.1 5.1.1 5.a.2
A.15 Complaints received from the public	3.1 05.15 Number of complaints received from the public	2	0	0	0	16.6 16.9 16.1 16.2 16.3 5	16.6.1 16.9.1 16.1.1 16.1.3 16.2.3 16.3.1 5.1.1 5.a.2

Summary of Program #1 Budget, Staff, Projects and Outputs

1.1 Office of the Minister

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
Staff	0.15	0.16	0.15	0.16	0.15	0.15	0.15	0.15
Non-Staff	0.07	0.06	0.07	0.06	0.07	0.07	0.07	0.07
Total Development (\$m)								
Executive Staff	1	1	1	1	1	1	1	1
Professional Staff	1	1	1	1	1	1	1	1
Other Staff	1	1	1	1	1	1	1	1
Total Established Staff	3	3	3	3	3	3	3	3
Unestablished Staff								

1.2 Office of the Chief Executive Officer (CEO)

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23

	Original Budget	Provisional Outcome	Revised Estimate	Original Outcome	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.13	0.13	0.14	0.14	0.14	0.14	0.14	0.14
Staff	0.07	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Non-Staff	0.06	0.05	0.06	0.06	0.06	0.06	0.06	0.06
Total Development (\$m)								
Executive Staff	1	1	1	1	1	1	1	1
Professional Staff								
Other Staff								
Total Established Staff	1	1	1	1	1	1	1	1
Unestablished Staff								

1.3 Leadership & Legal Policy Division

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.29	0.24	0.36	0.38	0.38	0.38	0.38	0.38
Staff	0.28	0.22	0.30	0.32	0.32	0.32	0.32	0.32
Non-Staff	0.01	0.02	0.06	0.06	0.06	0.06	0.06	0.06
Total Development (\$m)	0.00	0.04	0.24	0.24	0.01	0.01	0.01	0.01
Executive Staff	1	1	1	1	1	1	1	1
Professional Staff	6	6	6	6	6	6	6	6
Other Staff								
Total Established Staff	7	7	7	7	7	7	7	7
Unestablished Staff			5	6	7	7	7	7

Change In Program 1.1, 1.2 & 1.3 From Last Corporate Plan And Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor Change	Major Change	New
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Sub-Program

1.4 Corporate Service

1.4 A. Accounts, B. Human Resource, C. Logistics & Supporting Service, D. Information Technology

Program Results

Output 6: Administrative and Human Resources Support for all Ministry Staff

Output 7: Training and Capacity

Output 8: Improving Budget, Planning, Performance and Reporting for the Ministry's activity

Output 9: Financial, Procurement and Asset Management Services

Output 10: Upgrade and maintain Information, Communication and Telecommunication (ICT) to effective Ministry operations.

Key Performance Indicators

Activities	KPIs	2019/20 (Baseline)	2020/21	2021/22	2022/23	TSDF/SDGs	
Output 6: Administrative and Human Resources Support for all Ministry Staff						Targets	Indicators
A1. Submission and approval of the Ministry's annual job descriptions review	3.1 O6.1 Annual submission of approved job descriptions reviewed	1	1	1	1	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
A2. Recruitment of Ministry's staff	3.1 O6.2 % of vacant posts completed within FY	90%	90%	90%	90%	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
A3. Management of filing system	3.1 O6.3 Annual review of filing system	1	1	1	1	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
Output 7: Training and Capacity							
A1. Develop annual training plan for the Ministry and submitted to PSC	3.1 O7.1 Annual submission of training plan	1	1	1	1	17.7 17.8	17.7.1 17.8.1
Output 8: Improving Budget, Planning, Performance and Reporting for the Ministry's activity							
A1. Compile and submit Corporate Planning, Annual Management Planning and Internal Annual Management Planning to CEO for approval	3.1 O8.1 Timely submission of CP, AMP and IAMP to CEO	4	4	4	4	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
A2. Assessment of staff performance management system and submitted to CEO	3.1 O8.2 Bi-annual review of staff performance management system	2	2	2	2	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
A3. Quarterly monitoring and evaluation report submitted to PMO - Planning	3.1 O8.3 Annual submission of quarterly monitoring and evaluation report	4	4	4	4	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
A4. Compile and submit Annual Report to CEO	3.1 O8.4 Annual submission of Annual Report	1	1	1	1	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1
Output 9: Financial, Procurement and Asset Management Services							
A1. Monthly expenditure cash flow submitted to MFNP	3.1 O9.1 Monthly submission of expenditure cash flow	12	12	12	12	16.6	16.6.1
A2. Monthly Revenue Forecast Report submitted to MFNP	3.1 O9.2 Monthly submission of revenue forecast report	12	12	12	12	17.1	17.1.1 17.1.2
A3. Monthly Submission of the PAYE to MORC	3.1 O9.3 Monthly submission	12	12	12	12	17.1	17.1.1 17.1.2
A4. Annual submission of PAYE to MORC for reconciliation	3.1 O9.4 Annual submission of PAYE to MORC	1	1	1	1	17.1	17.1.1 17.1.2

A5. Annual procurement plan submitted to MFNP and implemented	3.1 O9.5 Annual submission of Annual procurement plan	1	1	1	1	12.7	12.7.1
Output 10: Upgrade and Secure Information, Communication and Tele-Communication (ICT) to effective Ministry operations							
A1. Create and design new Ministry database system	3.1 O10.1 No. of database system completed	2	2	2	1	16.5 16.6 16.9 16.a	16.5.1 16.6.2 16.9.1 16.a.1
A2. Upgrade and maintain Ministry's database	3.1 O10.2 No. of database upgraded and maintained	1	2	3	4	16.5 16.6 16.9 16.a	16.5.1 16.6.2 16.9.1 16.a.1
A3. Provide help-desk support for staff individual requirements	3.1 O10.3 % of help desk support for staff	100%	100%	100%	100%	16.5 16.6 16.9	16.5.1 16.6.2 16.9.1
A4. Maintain and secure of Ministry's network infrastructure (include outer-islands)	3.1 O10.4 % to maintain and secure Ministry's network infrastructure	80%	85%	90%	95%	16.5 16.6 16.9 16.a	16.5.1 16.6.2 16.9.1 16.a.1
A5. Upgrade and manage of the e-communication and liaise with government and third party vendor	3.1 O10.5 % to upgrade and manage of the e-communication, liaise with government and third party vendor	85%	90%	95%	99%	16.6	16.6.2
A6. Maintain Ministry server up-time	3.1 O10.6 % to maintain Ministry server up-time	99%	99%	99%	99%	16.5 16.6 16.9 16.a	16.5.1 16.6.2 16.9.1 16.a.1
A7. Provide recommendation on new technologies (hardware/software) for the Ministry	3.1 O10.7 % to provide recommendation on new technologies	100%	100%	100%	100%	16.5 16.6 16.9 16.a	16.5.1 16.6.2 16.9.1 16.a.1
A8. Provide Ministry statistics report when required	3.1 O10.8 % to provide Ministry statistics report	100%	100%	100%	100%	16.5 16.6 16.9 16.a	16.5.1 16.6.2 16.9.1 16.a.1

Summary of Program 1.4 Budget, Staff, Projects and Outputs

1.4 a Accounts

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	1.32	1.72	1.48	0.96	0.96	0.97	0.97	0.97
Staff	0.43	0.41	0.18	0.08	0.08	0.09	0.09	0.09
Non-Staff	0.90	1.30	1.30	0.88	0.88	0.88	0.88	0.88
Total Development (\$m)	0.15	0.16	0.05	0.05	0.05	0.05	0.05	0.05
Executive Staff								
Professional Staff	3	3	4	4	4**	4	4	4
Other Staff	3	3	3	3	3	3	3	3

Total Established Staff	6	6	7	7	7	7	7	7
Unestablished Staff					1	1	1	1

**One staff is currently on study leave under Ministry's scholarship. The scholarship commenced January 2019 and is expected to complete his course of study by December 2021.

b. Human Resource

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.22	0.20	0.26	0.30	0.31	0.32	0.32	0.32
Staff	0.21	0.19	0.25	0.29	0.30	0.31	0.31	0.31
Non-Staff	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Total Development (\$m)			0.14	0.14	0.14	0.14	0.14	0.14
Executive Staff	1	1	1	1	1	1	1	1
Professional Staff	5	5	5	5	5	5	5	5
Other Staff	2	2	13	13	13	13	13	13
Total Established Staff	12	20	19	19	19	29	29	29
Unestablished Staff			5	6	6	6	6	6

d. Information Technology

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.11	0.07	0.073	0.103	0.103	0.103	0.103	0.103
Staff	0.11	0.07	0.07	0.10	0.10	0.10	0.10	0.10
Non-Staff	0.00	0.00	0.003	0.003	0.003	0.003	0.003	0.003
Total Development (\$m)								
Executive Staff								
Professional Staff	3	3	4	4	4	4	4	4
Other Staff	1	1	1	1	1	1	1	1
Total Established Staff	4	4	5	5	5	5	5	5
Unestablished Staff		1	1	1	1	1	1	1

Change In Program #1.4 From Last Corporate Plan And Budget

Change from last CP&B	Ongoing	Minor	Major	New
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[colour the appropriate cell]		Change	Change	
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3.2 Program 2: Judiciary

Sub-program

2.1 Magistrates Court, 2.2 Supreme Court, 2.3 Court of Appeal

Major Customers

General Public, Cabinet (Government), All Government Ministries, Parliamentarians, Lawyers, Litigants, accused persons, victims, witnesses, jurors, detention centers (Prisons and prison staff), judicial appointment and discipline panel, Privy Council, Judges/Magistrates (Judiciary).

Program Results

Output 11: More efficient, effective and responsive Magistrates Court

Output 12: More efficient, effective and responsive Supreme Court

Output 13: More efficient and effective Court of Appeal

Key Performance Indicators

Magistrates Court, Supreme Court & Court of Appeal, Lord Chancellor

Activities	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TSDF/ SDGs	
Output 11: More efficient, effective and responsive Magistrates Court						Targets	Indicators
A1. Improve training capacity on accurate data entry to CMS	3.2 O11.1 No. of trainings conducted	0	4	5	5	16.6	16.6.2
A2. Processing of protection orders to victims of domestic violence	3.2 O11.2 % of protection order granted	70%	75%	80%	85%	16.6 16.a	16.6.2 16.a.1
A3. Processing of criminal cases (family, summary, PI, enhanced, Youth day)	3.2 O11.3 % of finalized cases resolved within 9 months	50%	60%	70%	80%	16.6	16.6.2
A4. Processing of civil cases (Civil inland, Private inland, private prosecution)	3.2 O11.4 % of civil cases disposed within 6 months	50%	60%	70%	80%	16.6	16.6.2
A5. Processing of Infringement cases (Drunken driver, spot fine, Tobacco, Litter and Waste, Traffic, Traffic General)	3.2 O11.5 % of fines cleared per month	30%	40%	50%	60%	16.6	16.6.2
A6. Magistrates Court services to the public	3.2 O11.6 No. of Magistrates Court services	10	15	20	25	16.6	16.6.2
A7. Gaps identified in the current internal magistrates' processes and procedures	3.2 O11.7 % of the gaps addressed and implemented	60%	70%	80%	90%	16.6	16.6.2
Output 12: More efficient, effective and responsive Supreme Court							
A1. Streamline existing processes to avoid duplication of work	3.2 O12.1 Average duration of cases from filing to finalization	155 days	145 days	135 days	135 or lesser days	16.7	16.7.1

A2. Develop flow-chart for different jurisdictions	3.2 O12.2 % of flow-chart developed for different jurisdictions	0%	50%	75%	100%	16.7	16.7.1
A3. Complaints received from Court users	3.2 O12.3 No. of complaints received from Court users	0	0	0	0	16.7	16.7.1
A4. New durable case files used by the superior courts by next financial year	3.2 O12.4 % of New durable case files used in all jurisdictions	25%	50%	75%	100%	16.7	16.7.1
A5. Upgrade and improve the current case management system	3.2 O12.5 % of case management system upgraded and improved	5%	50%	75%	100%	16.7	16.7.2
A6. Install proper equipment that caters for Court teleconference and video link conference in the Court and in the Judge's Chambers	3.2 O12.6 % of proper equipment installed to cater for Court teleconference and video link conference	20%	50%	80%	100%	16.7	16.7.2
A7. Court information readily available online.	3.2 O12.7 % of court information readily available online	1%	30%	50%	80%	16.10	16.10.2
A8. Refine internal processes to monitor and manage appeals	3.2 O12.8 % of appeal cases finalized in each appeal session	90%	100%	100%	100%	16.7	16.7.1
A9. Affordable and accessible services to the public	3.2 O12.9 No. of public services affordable and accessible to the public	50	60	80	100	16.10	16.10.2
A10. Improvement of training capacity	3.2 O12.10 No. of training capacity conducted locally	0	3	4	5	16.7	16.7.2
A11. Attend and address complaints from the public promptly	3.2 O12.11 No. of complaints received from the public (judicial officers/ court staffs)	0	0%	0%	0%	16.10	16.10.2
A12. Improve media and communication	3.2 O12.12 % of media and communication improved	40%	50%	60%	70%	16.10	16.10.2
A13. Upgrade existing archive	3.2 O12.13 % of existing archive upgraded	20%	40%	60%	80%	16.7	16.7.1
Output 13: More efficient, effective and responsive Court of Appeal							
Meetings of the Judicial Committee and Disciplinary Panel	3.2 O13.1 No. of meetings conducted	0	4	4	4	16.7	16.7.2
Establish an office of the Lord Chancellor within the Supreme Court	3.2 O13.2 % of Lord Chancellor office establish within the Supreme Court	20%	40%	60%	100%	16.7	16.7.1

Effective management of court administration and operation	3.2 O13.3 No. of court management & administration meetings	8	12	12	12	16.7	16.7.2

Summary of Program # 2 Budget, Staff, Projects and Outputs

2.1 Magistrates Court

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	1.03	1.01	0.58	1.04	1.04	1.12	1.12	1.12
Staff	0.85	0.83	0.51	0.86	0.86	0.94	0.94	0.94
Non-Staff	0.18	0.18	0.07	0.18	0.18	0.18	0.18	0.18
Total Development (\$m)			0.81	0.81	0.81	0.81	0.81	0.81
Executive Staff	10	10	10	10	10	10	10	10
Professional Staff	2	3	4	4	4	4	4	4
Other Staff	20	24	22	22	22	22	22	22
Total Established Staff	32	37	36	36	36	36	36	36
Unestablished Staff		1	1	1	1	1	1	1

2.2 Supreme Court

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	1.41	1.16	0.47	1.71	1.74	1.74	1.74	1.74
Staff	1.14	0.91	0.21	1.45	1.48	1.48	1.48	1.48
Non-Staff	0.26	0.25	0.26	0.26	0.26	0.26	0.26	0.26
Total Development (\$m)	1.31	1.21	0.15	0.15	2.15	2.15	3.0	3.0
Executive Staff	4	2	4	4	4	4	4	4
Professional Staff	7	5	6	6	6**	6	6	6
Other Staff	7	9	11	11	11	11	11	11
Total Established Staff	18	16	21	21	21	21	21	21
Unestablished Staff		1	2	2	2	2	2	2

**Two staffs are currently on study leave under Ministry's scholarship. One scholarship commenced January 2016 and is expected to complete her course of study by December 2020. The other scholarship commenced January 2019 and is expected to complete her course of study by December 2021.

2.3 Court of Appeal

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.45	0.39	0.50	0.50	0.50	0.45	0.45	0.45
Staff								
Non-Staff	0.45	0.39	0.50	0.50	0.50	0.45	0.45	0.45
Total Development (\$m)								
Executive Staff								
Professional Staff								
Other Staff								
Total Established Staff								
Unestablished Staff								

Change in Program #2 From Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor Change	Major Change	New
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3.3 Program 3: Court Enforcement Services

Sub-program

3.1 Bailiff Unit

3.2 Probation Unit

Major Customers

Judges/ Magistrates (Judiciary), General Public (Villages and Communities), Non – Government Organizations (Civil Society Organizations), Cabinet, All Government Ministries, Parliamentarians, Lawyers, Litigants, Accused Persons (and their families), victims, witnesses, Jurors, Detention Centers (Prisons and prison staff), Media.

Program Results

Output 14: More efficient and effective Bailiff Services

Output 15: More efficient and effective Probation Services

Key Performance Indicators

Bailiff Unit & Probation Unit

Activities	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TSDF/SDGs	
Output 14: More efficient and effective Bailiff Services						Targets	Indicators
A1. Service of summons before court date	3.3 O14.1 % of summons served before court date	930	> 90%	> 90%	> 90%	16.3	16.3.1
A2. Service of Traffic Infringement notice (Mag. Court)	3.3 O14.2 No. of traffic infringement notice served	2,150	2,500	3,000	3,500	16.3	16.3.1
A3. Service of judgments (Supreme Court)	3.3 O14.3 % of judgments served	50%	70%	80%	100%	16.3	16.3.1

	within reasonable timeframe						
A4. Enforcement of court orders including writ of distress, distress warrant and writ of possession	3.3 O14.4 % of court orders executed	50%	70%	80%	100%	16.3	16.3.1
A5. Response to relevant stakeholders requests	3.3 O14.5 % of response to relevant stakeholders requests	50%	70%	90%	100%		
A6. Renovate Bailiff Office and Storage Room	3.3 O14.6 % of Bailiff Office and Storage Room renovation	20%	40%	60%	80%		
Output 15: More efficient & effective Probation Services							
A1. Community service order	3.3 O15.1 % compliance	40%	60%	80%	100%	16.3	16.3.1
A2. Probation order	3.3 O15.2 % compliance	40%	60%	80%	100%	16.3	16.3.1
A3. Reporting on Offender performance	3.3 O15.3 Timely submitted of report on offender performance	40%	60%	80%	100%	16.1 16.3	16.1.3 16.3.1
A4. Preparation of social enquiry report of offenders	3.3 O15.4 Timely submitted of social enquiry report of offenders	40%	60%	80%	100%	16.1	16.1.3

Summary of Program #3 Budget, Staff, Projects and Outputs

3.1 Bailiff Unit

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.14	0.10	0.11	0.19	0.19	0.20	0.20	0.20
Staff	0.13	0.09	0.09	0.17	0.17	0.18	0.18	0.18
Non-Staff	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02
Total Development (\$m)								
Executive Staff								
Professional Staff			3	3	3	3	3	3
Other Staff			7	7	7	7	7	7
Total Established Staff			10	10	10	10	10	10
Unestablished Staff								

3.2 Probation Unit

Category	Past Staffing Level		Corporate Plan Budget			
	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23

	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.14	0.07	0.068	0.16	0.17	0.18	0.18	0.18
Staff	0.14	0.07	0.067	0.15	0.16	0.17	0.17	0.17
Non-Staff	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01
Total Development (\$m)								
Executive Staff								
Professional Staff			5	5	6	6	6	6
Other Staff			3	3	3**	3	3	3
Total Established Staff			8	8	9	9	9	9
Unestablished Staff								

**One staff is currently on study leave under Australia's scholarship. The scholarship commenced January 2019 and is expected to complete her course of study by approximately 2022.

Change in Program #3 from last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor Change	Major Change	New
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3.4 Program 4: Civil Registration

Sub-program

4.1 Registrar General's Office

4.2 Vital Statistics

Major Customers

Registrants (i.e. general public – parents, guardians, potential marriage couples, married couples, widows, widowers); all Government ministries/ departments (district and town officers); church ministers, international and regional organizations (commonwealth secretariat), UN, WHO, SPC, Forum, World Bank, ADB, Brisbane Accord (BAG), UNESCAP, PAMBU (Pacific Manuscript Bureau, ANU), and Universities where Tongan Civil Registration are kept, i.e. New Zealand and Australia-this covers British High Commission records transferred from the Solomon Islands to New Zealand, lawyers, magistrates and Justices of the Peace, Research Institute and students.

Program Result

Output 16: Comprehensive Civil Registry System

Key Performance Indicators

Civil Registration

Activities	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TSDF/SDGs	
Output 16: Comprehensive Civil Registry System						Targets	Indicators
A1. Improve registration processes in all sub-registries	3.4 O16.1 % of registration processes completed	100%	100%	100%	100%	16.9	16.9.1
A2. Circuits to sub-registries as mandated by legislation and as required by new programmes are carried out.	3.4 O16.2 % of circuits to sub-registries	80%	80%	100%	100%	16.9	16.9.1
A3. Validation of records	3.4 O16.3 % of duplication	80%	100%	100%	100%	16.9	16.9.1

	identified and amended						
	3.4 O16.3 % of birth, death and marriages records reconciled and amended	60%	100%	100%	100%	16.9	16.9.1
A4. Continuing of digitization work (manual records into electronic database)	3.4 O16.4 % of manual records digitized	60%	80%	100%	100%	16.9	16.9.1
A5. Maintain working relations with Civil Registrar's Network, SPC and other regional organizations	3.4 O16.5 % of working relations with Civil Registrar's Network, SPC and other regional organizations	100	100	100	100	16.9	16.9.1
A6. Regular Data sharing with primary vital statistics sources (Health/ Statistics/ Internal Affairs)	3.4 O16.6 % of regular data sharing with primary vital statistics sources	60	80	100	100	16.9	16.9.1
A7. Revising practices and procedures in sub-registries and bring up to Tongatapu standard	3.4 O16.7 % of practices and procedures revised	70	80	100	100	16.9	16.9.1
A8. New Archive Policies	3.4 O16.8 % of new archive policies developed	100	100	100	100	16.9	16.9.1
A9. Internal training	3.4 O16.9 % of internal training conducted	80	100	100	100	16.6	16.6.1
A10. Complaints received from public	3.4 O16.10 No. of complaints received	0	0	0	0		
A11. Examination and review of current Act	3.4 O16.11 No. of meetings with linked Ministries to monitor working agreements and update whenever require	60	80	100	100	16.9	16.9.1
A12. Gaps identified	3.4 O16.12 % of gaps identified	100	100	100	100		
A13. Laws amended	3.4 O16.13 % of laws amended	80	100	100	100		
A14. Strengthen Links with Stakeholder / working partners.	3.4 O16.14 % of stakeholders/ working partners strengthened	100	100	100	100		

A15. Provide External-Trainings by RGO staff members.	3.4 O16.15 % of external trainings provided by RGO staff members	100	100	100	100	16.9	16.9.1
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Summary of Program #4 Budget, Staff, Projects and Outputs

4.1 Registrar General's Office

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.17	0.15	0.08	0.16	0.16	0.17	0.17	0.17
Staff	0.13	0.12	0.04	0.12	0.12	0.13	0.13	0.13
Non-Staff	0.04	0.03	0.04	0.04	0.04	0.04	0.04	0.04
Total Development (\$m)								
Executive Staff	1	1	1	1	1	1	1	1
Professional Staff	2	2	2	2	2	2	2	2
Other Staff	4	2	4	4	4	4	4	4
Total Established Staff	7	5	7	7	7	7	7	7
Unestablished Staff								

4.2 Vital Statistics

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.14	0.08	0.15	0.14	0.17	0.17	0.17	0.17
Staff	0.08	0.08	0.11	0.10	0.13	0.13	0.13	0.13
Non-Staff	0.06	0.00	0.04	0.04	0.04	0.04	0.04	0.04
Total Development (\$m)								
Executive Staff								
Professional Staff	1	1	1	1	1	1	1	1
Other Staff	7	12	10	10	12	12	12	12
Total Established Staff	8	13	11	11	13	13	13	13
Unestablished Staff			1	1				

Change in Program #4 From Last Corporate Plan and Budget

Change from last CP&B	Ongoing	Minor	Major	New
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[colour the appropriate cell]		Change	Change	
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3.5 Program 5: Electoral System

Sub-program

5.1 Electoral Commission

Major Customers

General Voters, Candidates in both National and Local Elections, Cabinet, Government Ministries/ Departments & Agencies, Parliament, Church and Community Leaders, NGOs and Civil Societies and the General Public, Donors and Development Partners, Regional and International Electoral Management Bodies Network.

Program Results

Output 17: Free and Fair National & Local Election

Output 18: Quality Electoral Roll

Output 19: Informed Community on Electoral Matters

Key Performance Indicators

Electoral System

Activities	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TSDF/SDGs	
Output 17: Free & Fair National & Local Election (including by-elections)						Targets	Indicators
A1. Review legislation and recommend changes required	3.5 O17.1 Approved of appropriate amendments to Electoral Legislations	District and Town Officers (Amendment) Act / District and Town Officers Election Regulations 2019 100%	Proposed amendments to Electoral Act 2010/ Constitution and introduction of Electoral Offences Bill (early 2021) 80%	Approved amendments to Electoral laws are ready for the 2021 General Election (July 2021) 100%	Further review of laws based on general election 2021 (July 2022)	16.3 16.7	
A2. Budget Preparation	3.5 O17.2 Sufficient funds secured to cater for all activities to be carried out throughout the year	100%	100%	100%	100%	16.6	16.6.1
A3. Staff Development and Management: Arrange appropriate In-House Training and External skill enhancement through overseas Seminars and Training	3.5 O17.3 Improvement of staff performance/ Attendance and participation at relevant local and international electoral events.	50%	50%	50%	100%	5.c	10.b.1
A4. Review operating procedures: Develop operating manuals for all electoral processes	3.5 O17.4 Approved by appropriate authorities, Improve on staff performance	For By-Elections: 100%	For By-Elections: 100%	For General Election 2021 100%	For Local Election 2023 100%	16.3	
A5. Update all election literature	3.5 O17.5 % of updated materials available for	100%	100%	100%	100%	16.3	

	elections including by-elections						
A.6 Recruit and training of polling officers and returning officers (including assistants)	3.5 O17.6 Trained/competent Polling Officials/ Degree of complaints	For By-Elections 100%	For By-Elections 100%	For General Elections 2021 100%	For Local Elections 2023 100%	5.5	5.5.1
A7. Identification and confirmation of venues as polling stations	3.5 O17.7 Appropriate venues are secure before election/Safety, ample space, central to villages and districts concern	For By-Elections: 100%	For By-Elections: 100%	For General Elections: 100%	For Local Elections 2023 100%	16.3	
A8. Nomination of candidates: Nomination forms are appropriately checked to ensure compliance with the legislation, Receipt is issued upon payment is made as per legislation. Compile the list of candidates for printing.	3.5 O17.8 Qualified candidates compete in a free and fair environment/ Degree of complaints	For By-Elections: 100%	For By-Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3	
A9. Printing/Distribution of ballot papers and other relevant materials	3.5 O17.9 Election materials are readily available at all stations for election	For By-Elections: 100%	For By-Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3	
A10. Co-ordinate security arrangements with Police	3.5 O17.10 Elections are conducted in a free, fair and safe environment	For By-Elections : 100%	For By-Elections: 100%	For General Election 2021: 100%	For Local Election 2023 : 100%	16.3	16.6.2
A11 Conduct all elections in strict infirmity with law	3.5 O17.11 Election procedures are strictly followed, Degree of complaint	For By-Elections : 100%	For By-Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3 16.7	
A11 Conduct all elections in strict infirmity with law	3.5 O17.11 Election procedures are strictly followed, Degree of complaint	Report 2019 100%	Report 2020 [to be submitted in March, 2021]	Report 2021 [to be submitted in February 2022]	Report 2022 [to be submitted in March 2023]	16.3	
A13. Organize (optional) seminars for candidates	3.25 O17.13 Higher degree of understanding of the process by candidates Degree of complaints	50%	50%	50%	50%	16.3	
A14. Conduct workshops to	3.5 O17.14 Gain more	100%	100%	100%	100%	16.3	

mainstream SDG/TSDf outcomes and indicators to corporate plans	understanding of the organization's core duties in relate to SDG/ TSDf						
A15. Work with PSC & RA to secure suitably trained staff who are to be adequately compensated/ Develop human resources through appropriate training, coaching, mentoring and providing opportunities to advance knowledge and skills	3.5 O17.15 More efficient staff Policy papers are submitted to appropriate authorities	100%	100%	100%	100%	16a	
Output 18: Quality Electoral Roll							
A1. Work with appropriate authorities to obtain all required information for confirmation of electors	3.5 O18.1 Supporting documents and information received and are properly recorded and filed	100%	100%	100%	100%	16.3	
A2. Ongoing review of electoral roll including entry of newly registered voters, removal of deceased and convicted voters.	3.5 O18.2 Updated Electoral Roll readily available for elections	For By- Elections : 100%	For By- Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3	
A3. Coordinate with National I.D Card System as cross- check on eligibility to be an elector	3.5 O18.3 Registered voters are provided with national ID cards	For By- Elections : 100%	For By- Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3 16.3	
A4. Printing of the updated electoral roll	3.5 O18.4 Provisional rolls are printed and made available to the public for further review. Final roll is later printed in accordance with the Electoral Act.	For By- Elections : 100%	For By- Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%		
Output 19: Informed Communities on Electoral Matters							
A1. Develop Voter Education Materials	3.5 O19.1 Brochures and outreach materials are readily available for widely distribution for public information	For By- Elections : 100%	For By- Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3	

A2. Regular Outreach Missions throughout the Kingdom to meet Electors to secure their entry on the Roll and engage in Voter Education	3.5 O19.2 Information are appropriately delivered and understood through community outreach program etc. Degree of complaint	For By-Elections : 100%	For By-Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.3 16.7	
A3. As appropriate, Media programmes are delivered as part of Voter Education	3.5 O19.3 Improved public awareness on electoral matters	For By-Elections : 100%	For By-Elections : 100%	For General Election 2021 : 100%	For Local Election 2023 : 100%	16.7	
A4. Engage with Town and District Officers, Governors, etc. to ensure maximum Community exposure/ Visit communities throughout the country to conduct voter registration and outreach program	3.5 O19.4 Active participations of members of community in electoral activities	50%	80%	100%	100%	16.7	

Summary of Program #5 Budget, Staff, Projects and Outputs

Category	Past Staffing Level				Corporate Plan Budget			
	FY 2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection	Projection
Total Recurrent (\$m)	0.66	0.70	0.66	0.70	1.12	0.70	0.70	0.70
Staff	0.19	0.22	0.19	0.22	0.30	0.26	0.26	0.26
Non-Staff	0.47	0.48	0.47	0.48	0.81	0.43	0.43	0.43
Total Development (\$m)								
Executive Staff	1	1	1	1	2	2	2	2
Professional Staff	1	1	1	2	2	2	2	2
Other Staff	3	3	3	3	3	3	3	3
Total Established Staff	5	5	5	6	7	7	7	7
Unestablished Staff								

Change in Program #5 From Last Corporate Plan and Budget

Change from last CP&B [colour the appropriate cell]	Ongoing	Minor Change	Major Change	New
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