02 LEGISLATIVE ASSEMBLY OF TONGA

Corporate Plan & Budget

2020/21 – 2022/23

Table of Contents

List of Abbreviations

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
TSDF	Tonga Sustainable Development Framework
SDGs	Sustainable Development Goals
MoF	Ministry of Finance
OLA	Office of the Legislative Assembly
OHS	Occupational Health and Safety
MP	Member of Parliament

Foreword from the LORD SPEAKER

It is my honour to present this Corporate Plan on behalf of the Office of the Legislative Assembly (OLA). It sets out the OLA's strategic direction for the next three financial years 2020/2021, 2021/2022 and 2022/2023.

I am optimistic that this document will assist the OLA to support a thriving parliamentary democracy, reflected by the fact that its top priority and mission is to **"Effectively serve and enable Parliament to carry out is Constitutional mandates for all"**. In turn, we would be able to realize our vision of building **"A Resilient and Inclusive Parliament for All."**

Since the destruction left by Tropical Cyclone Gita, the Legislative Assembly continues to operate from its temporary location at the Tonga National Cultural Centre. The OLA continues striving to deliver professional and high quality services to the Members of the Legislative Assembly in support of their legislative mandates. New initiatives have also been included in this planning process. These activities all contribute to improving and strengthening the roles of Members of Parliament and the work of the OLA to support those functions.

The publication of this document serves as a roadmap to guide the Office's expected outputs and targets over the life of this Plan. These deliverables can be achieved through renewed commitment to the OLA's values and through efficient teamwork, both within the Office, and with all our partners.

Under the Clerk's strategic management and strong leadership, I am confident that the OLA will allow the Legislative Assembly to demonstrate its continued commitment to democratic representation, good governance, resilience and inclusivity.

Lord Fakafanua

Lord Speaker of the Legislative Assembly of Tonga

Message from the CLERK OF THE HOUSE

The Corporate Plan is the OLA's blueprint towards meeting its constitutional and statutory requirements over the next three financial years. It sets out the two organizational outcomes, five strategic outcomes and 20 outputs to be delivered by the Office within their appropriate timeframes.

In the past financial year, the resilience of the Legislative Assembly was tested through two unprecedented events: the dissolution of Parliament in August 2017 and the complete destruction of the historical Legislative Chambers recently, in February 2018 due to Cyclone Gita. The latter event required an emergency relocation to its current temporary site, at the Tonga Cultural National Centre in Nuku'alofa. The Legislative Assembly was able to sit as scheduled, by March 5th, three weeks following Cyclone Gita.

While there were severe impacts on the OLA budget, the Corporate Plan has played a key role in anchoring our focus on our core activities to ensure service delivery despite the circumstances, gaining a clearer perspective on the significance of incorporating resilience into planning and managing our financial and human resources

In the immediate financial year, emphasis will be placed on the improvement of the current temporary site to ensure that it is adequate and facilitates a productive environment for the OLA and its stakeholders. Over the next three years, the Office will continue to be committed to our vision of resilient parliament. My role then will be critical in creating an enabling environment for the Corporate Plan to manifest itself through our employees and their daily tasks.

As concluding remarks, I am grateful to the support from the Lord Speaker and Members of the Legislative Assembly, and to all who participated in the development of the Corporate Plan. I remain hopeful that by taking ownership of the Corporate Plan as "our plan" in a spirit of unity, we will be able to successfully deliver our vision and to serve our parliament and our people with our very best.

Best wishes,

Gloria Pole'o

Chief Clerk of the House

1. MDA Corporate Plan Executive Summary

1.1.   Mandate

The Office of the Legislative Assembly (OLA) continues to maintain its secretariat role for Tonga's law making body- the Legislative Assembly of Tonga.

The Legislative Assembly of Tonga is one of the three arms of Government, separate from the Executive (Government) and the Judiciary (Courts)

The Parliament of Tonga has five core functions as listed below:

1.   To make and pass laws
2.   To elect the Prime Minister
3.   To pass the Government's budget
4.   Oversight of the Executive
5.   To represent the people of the country.

The Office of the LA endeavours to assist and enhance the roles of all Members of Parliament (as its primary stakeholder) to carry out the abovementioned core functions. It should be noted that the Offices' secretariat role to Parliament reflects the traditional roles and procedures of Parliament as provided in the Constitution of Tonga and its Rules of Procedures. The Corporate Plan therefore will need to be read in a different light from other public bodies in order to fully understand and encapsulate its roles and primary functions.

The OLA has no mandate to create sector plans nor is there a mandate for these plans to be submitted to the Legislative Assembly. The creation and implementation of Sector and District Plans are responsibilities of the Executive[1] and the OLA may facilitate the parliament's oversight roles on these plans should the need arise.

1.1.1. Key Legislations, Policy Decisions & Conventions

The OLA is guided by the following:

1) Constitution of Tonga
2) Legislation - Legislative Assembly Act, Legislative Assembly Retirement Benefits Scheme and the Electoral Act.
3) Rules – Rules of Procedure and Standing Orders of the Legislative Assembly of Tonga
4) Resolutions of the Legislative Assembly of Tonga – These are decisions passed as resolutions by the Legislative Assembly.
5) Speaker's Rulings
6) Staff Guidelines of the Legislative Assembly

---

[1] *However, this does not imply that the OLA is completely independent of these plans. Indirectly, the Legislative Assembly, in its oversight roles, may scrutinize the Sector and District Plans should the need arise. The OLA would then facilitate this.*

1.2 Stakeholders

The OLA highly values its stakeholders and the working relationship that builds a more inclusive and informed Parliament.

Stakeholders and Their Relationships				
Stakeholder	**Customer of OLA**	**Supplier to OLA**	**Partner with OLA**	**Oversight of OLA**
Members of Parliament	X	X		X
Cabinet	X	X	X	
Judiciary			X	
Privy Council	X			X
General Public	X	X	X	X
Gov't Ministries	X	X		
Electoral Commission			X	
Donors			X	
Other parliaments			X	
International parliamentary associations (CPA, IPU)			X	
Internal customers: Divisions and staff of the OLA	X	X	X	X

Table 1 Stakeholders and their Relationships

5

1.3 Office of the Legislative Assembly Result Map

TSDF and National	**A progressive Tonga supporting higher quality of life for all**	
TSDF National Outcome	**D: A more inclusive, sustainable and responsive good-governance with strengthened rule of law**	
TSDF Organization Outcomes	**[3.4] Modern and appropriate Constitution, laws & regulations reflecting international standards of democratic processes**	**[3.5] Improved working relations & coordination between Privy Council, executive, legislative & judiciary**
[OLA] Programs	**Program 1: Leadership and Policy Advice**	**Program 2: Legislative Assembly Services**

[OLA] Divisions / Sub-Program:
- [01] Office of Speaker & MPs
- [02] Office of the Clerk of the House
- [03] Corporate Services Division
- [01] Legal Division
- [02] Committees & Library Services Division
- [03] Reporting Division

[MDA] External Outputs / [MDA] Internal Outputs:

[01] Office of Speaker & MPs:
- [18] Improved administrative support from OLA staff to MPs on growing concerns or issues within the public (CO)
- [20] More effective leadership and policies

[02] Office of the Clerk of the House:
- [1] Incorporate the SDGs into the mandates of the existing Standing Committees of Parliament
- [2] Better procedural, legal and administrative support to the Speaker and MPs
- [15] More effective and stronger partnerships with OLA's stakeholders
- [19] Improved administrative support for the representatives of the Nobles in ensuring dialogue between the public and all members of the Legislative Assembly

[03] Corporate Services Division:
- [9] Better administrative support to the OLA
- [10] Better secretariat support for Executive Management
- [11] Better financial management systems and practices
- [12] More effective organizational structure, HR policies and practices
- [18] Improved administrative support from OLA staff to MPs on growing concerns or issues within the public (CO)

[01] Legal Division:
- [3] Better Legislative support to the Clerk and onward to MPs
- [4] Better Table Unit support services
- [5] Improved translation services

[02] Committees & Library Services Division:
- [1] Incorporate the SDGs into the mandates of the existing Standing Committees of Parliament
- [6] More effective committee and research support
- [7] Improved library resources and services
- [16] Better formed work plans for Committees
- [17] Regular hearings with influential institutions seen as drivers of any influential reforms

[03] Reporting Division:
- [8] Improved Hansard services to
- [13] Improved engagement with the general public
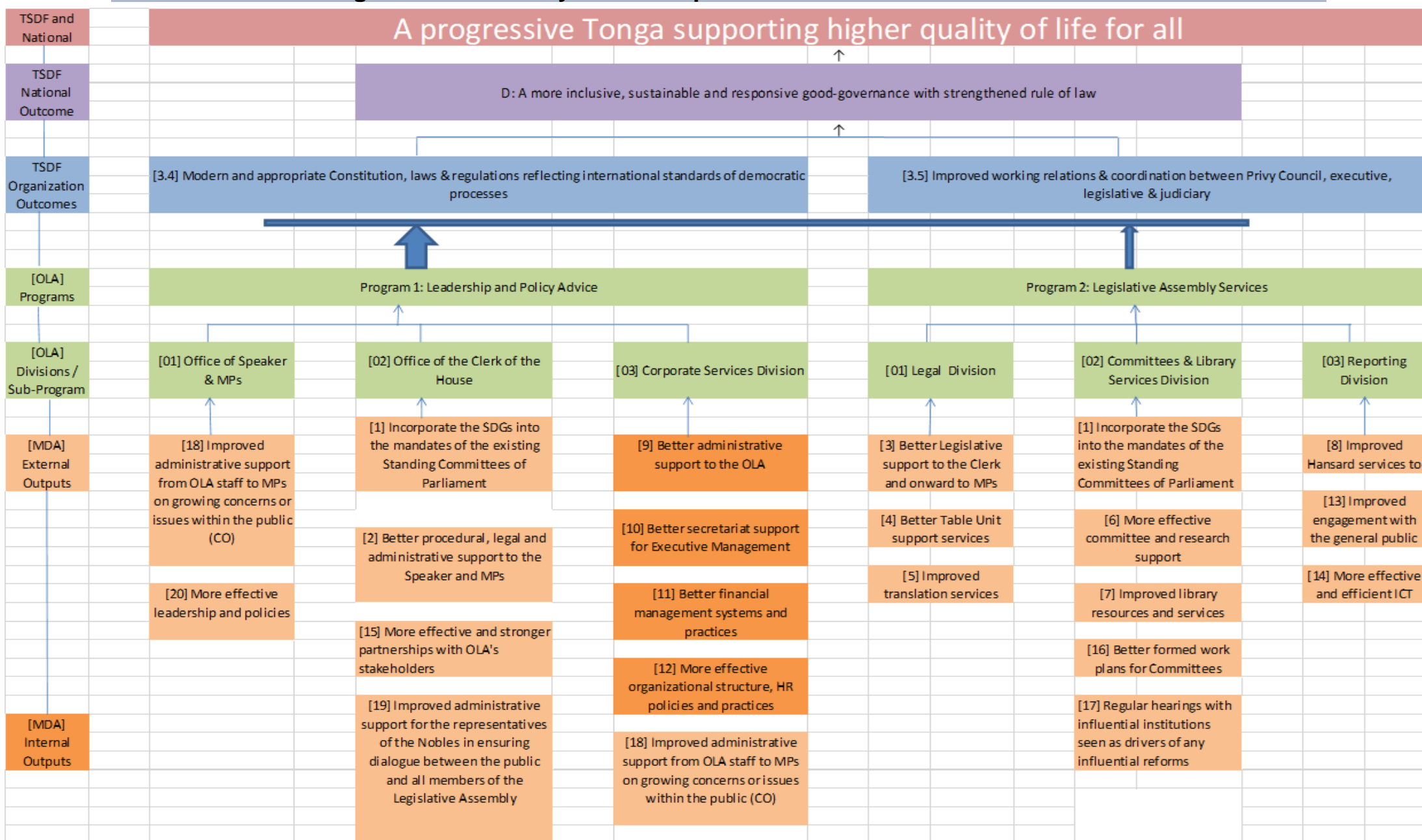- [14] More effective and efficient ICT

Figure 1 Result Map

1.4   TSDF/SDGs/Regional Frameworks

TSDF/SDG Impacts and Outcomes Supported by MDA Outputs

Parliament aims to support the implementation and localisation of the SDGs in Tonga through strengthening its oversight roles within the work of the Standing Committees. The outputs of the OLA includes strengthening the oversight role of the Legislature by incorporating the SDGs into the existing the mandates of the Standing Committees. Committees report to the Assembly giving Parliamentarians the opportunity to scrutinize and assure accountability from the Executive. Whilst this is also important to the progress of implementing the SDGs, the support of secretariats by way of capacity building and trainings is also vital for the consistency of the implementing progress.

In support of the Political Pillars of the TSDF II, the office has a goal to improve professional support to advice the Chief Clerk, the Speaker and the Members of Parliament in all processes of legislation that comes through to the Assembly. Such support services aims to provide timely legal advice and services, translating services and library resources to strengthen the understanding, and procedural work of the Assembly during sitting sessions. The office's outputs also aims to achieve a group of professional staff that can support the working arms of the Assembly through Committees to promote resilience and transparency in decision making. Such outputs include the engagements with stakeholders and reports on official travels relating to ongoing global issues such as climate change, budget priorities and human rights. Through capacity building of existing staff, it ensures that the robust dynamics of Parliament does not inhibit the consistency of the implementation of the TSDF II or the SDGs with continuous support and briefing of Members and Committees that feed through to the Assembly.

The stakeholders of the Legislative Assembly are extensive in its oversight role. The outputs of the Office aims to improve the working relations between the working arms of Tonga as in TSDF II outcome 3.5. Constituency offices for the People's representatives, improving leadership policies and encouraging partnerships with stakeholders aims to achieve peace, justice and partnerships to achieve national goals and outcomes as is in the SDGs. The office through partnerships is able to achieve better work relations in formulating appropriate relations on an international level and is more democratic reflecting the political stance of Tonga today. The Assembly factors into its seats since the latest Constitutional amendments in 2010 to include the Nobles, the Executive and the People in the highest level of decision making. By way of supporting and improving services for the Members, there is a greater understanding and coherent relationships between all arms in the bid to strengthen the roles of each in decision making.

The Office in the year 2020/21 aims to embark on its initiative to include the SDGs in the work of the Legislature through the Committees and is expected to be a continuous activity of the Legislative Assembly. While the outputs of the Office is targeted to strengthen Members, Staff and build work relations and develop professional services to achieve these goals, the office is constrained by factors such as insufficient financial resources. However, with the effort to achieve a resilient and inclusive Parliament, the Office aims to continue its work through its approved means to achieve the national goals.

2 Ministry Overview

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

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: *Leadership & Policy Advice*	(18) Improved administrative support from OLA staff to MPs on growing concerns or issues within the public (CO)	Monitor Constituency funds	Office of the Speaker
	(20) More effective leadership and policies	International Conference for MPs Local visits Constituency visits	
	(1) Incorporate the SDGs into the mandates of the existing Standing Committees of Parliament	Developing a Standing Committee for SDGs	Office of the Clerk
	(3) Better procedural, legal and administrative support to the Speaker and MPs	Research for bill requests Preparing legal opinions, briefing and memos Timely preparation of bills and legal advice	
	(15) More effective and partnerships with OLA's stakeholders	Frequent communication with key stakeholders.	
	(19) Improved administrative support for the representatives of the Nobles in ensuring dialogue between the public and all members of the Legislative Assembly	Public consultations on public issues.	
	(9) Better administrative support to the OLA	Develop strategies for effective management	Corporate Services Division
	(10) Better secretariat support for Executive Management	Identify priorities and strategic issues	
	(11) Better financial management system and practices	Follow the financial policy & Treasury Guidelines Monitor budget spending Oversee records of all purchase with Parliamentary Budget Prepare financial report	
	(12) More effective HR policies and practices	Updating / revising Staff Guidelines Internal training (Training on SG and HR policies) Monitor deliverables / Outputs and KPI in the CP	

	(18) Improved administrative support from OLA staff to MPs on growing concerns or issues within the public (CO)	Monitor Constituency funds	
Program 2: *Legislative Assembly Services*	(3) Better Legislative support to the Clerk and onward MPs	Research for bill requests Preparing legal opinions, briefing and memos	Legal Division
	(4) Better table unit support services	Timely preparation of bills and legal documents	
	(5) Improved translation services	Timely translation of documents	
	(1) Introduce a new Standing Committee for SDGs	Committee meetings, site visits and public consultations	Committees & Library Services Division
	(7) More effective committee and research support	Research analysis of local, regional and international issues in support of the Committees, MPs and Clerk of the House	
	(8) Improved library resources and services	Provide resourceful and relevant information to assist MP's research.	
	(17) Better formed work plans for Committees	Preparing legal opinions, briefing and memos	
	(18) Regular hearings with influential institutions seen as drivers of any influential reforms	Quarterly meeting with one influential institutions (key stakeholders of the Committee)	
	(9) Improved Hansard services to MPs	Deliver House Minutes and Committee Minutes	Reporting Division
	(14) Improved engagement with the general public	School and Community visits (Tongatapu and outer islands)	
	(15) More effective and efficient ICT services	Frequent update of website and social media	

Table 2 Organisational Outputs for OLA

9

2.2 Office of the Legislative Assembly Organizational Structure
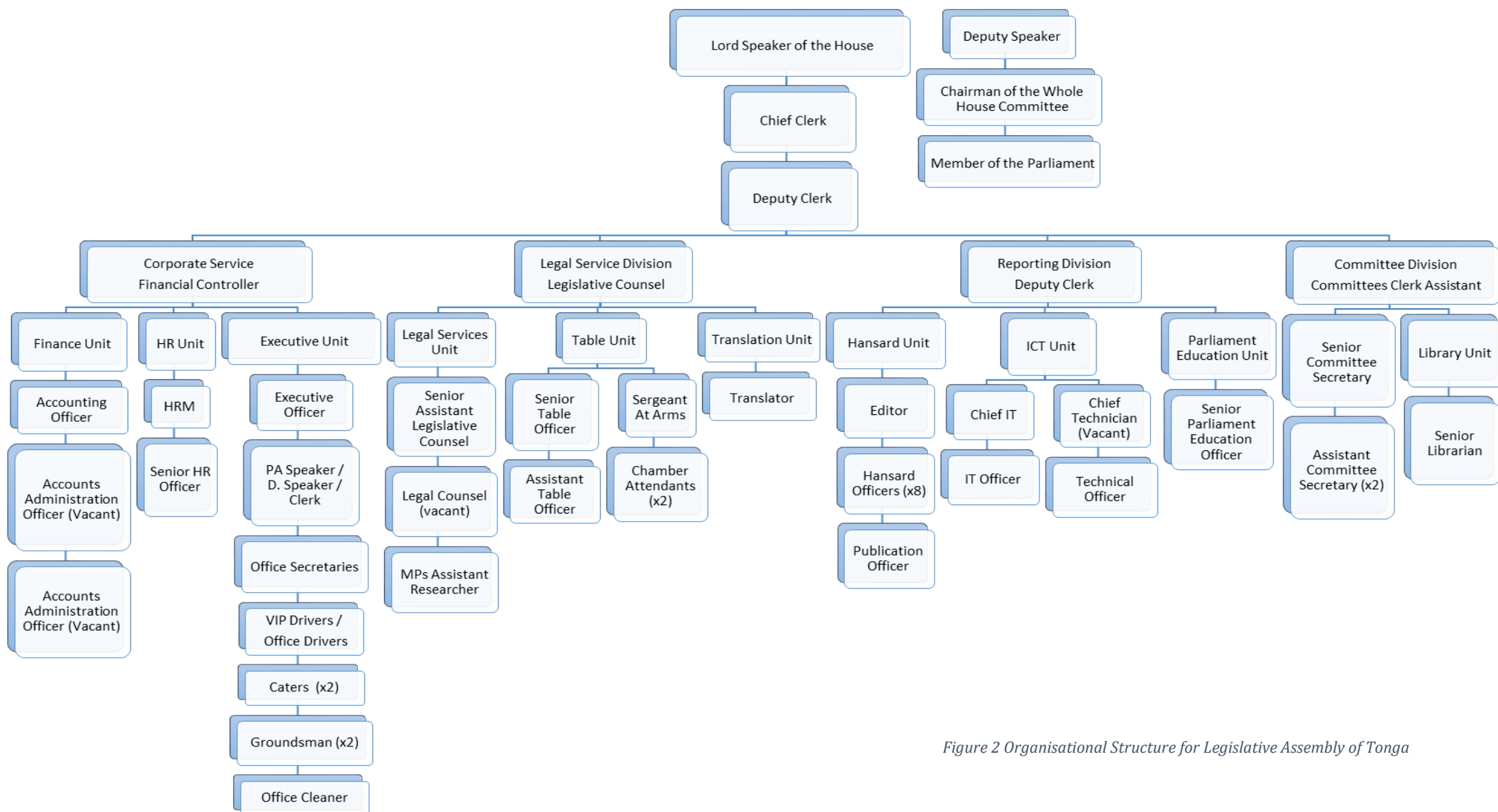

Figure 2 Organisational Structure for Legislative Assembly of Tonga

2.3   Summary of MDA Planned Major Reforms

Program(s)	Reforms/Changes	Link to National Priorities (Organisational Outcomes)	Responsible Division
Program 1: Leadership & Policy Advice	<mark>Public Sector Reform</mark>- The OLA aims to contribute to public sector reforms as the Legislative Assembly is a crucial stakeholder particularly in improving rule of law and leadership and this is an initiative towards reviewing political structures for accountability. All elected and non-elected Members of Parliament are accountable to the public and Constituency Offices have bridged the relationship between MPs and their constituencies <mark>Economic Development</mark> - The increase of CO allocation will help with its operation particularly with main focus of communities on road improvement and disaster risk management. It provides avenues for communities to take lead on local projects for activities such as improving supplies of clean water and materials to aid in improving their roads. <mark>Infrastructure -</mark> This contributes to disaster preparedness as more safe and work environment for MPs and Staff. By maintaining the Office building will aid in the OHS of the organization. <mark>Health</mark> - Life Insurance Premiums encourages healthier lifestyles for MPs and Staff in preventing NCDs and practicing healthy lifestyles. Insurance offers guidelines that will be encourage OLA to adapt in healthier choices that will also be more cost efficient in terms of dietary choices and catered events.	**OO3.4:** Improved working relations & coordination between Privy Council, Executive, Legislature & Judiciary	Office of the Speaker

			Corporate Services
	Economic Development - Government prioritizes in maintaining 19/20 fiscal balance which contributing factors such as compensation of domestic revenue affects the fiscal anchors in our economy. Whilst the wage bill is being monitored, increases in MPs and Staff benefits makes a contribution towards growing fiscal anchors in consumption and domestic revenues with one of the highest paying Ministries in the economy. Performance rewards also contributes to encouraging public sector reforms in improving public service delivery, making it cost efficient and affordable in the long term. Public Sector Reform - This contributed directly to enabling digital services. A substantial percentage of the operations budget of the OLA is towards stationary and printing of materials for MPs and circulation. E-parliament assists in these services and significantly reducing costs for OLA operational expenses. Specialized equipment is also needed to aid the transition into e-parliament of which the OLA will need some funding to support implementation.		
Program 2: Legislative Assembly Services	Public Sector Reform - Public Consultations by Parliamentary Committees is practicing the Legislatures role also as oversight. It is also one of the activities aimed to improve rule of law and leadership in changing political dynamics	**OO3.5:** Modern and appropriate Constitution, laws & regulations reflecting international standards of democratic processes	Committees and Library
	Education - The OLA aims to increase public engagements in all Parliamentary outreach activities through public consultations and activities such as Youth Parliament. This activity contributes towards educating youth on Parliamentary process, procedures and law-making procedures parallel to our Education syllabus. It also supports the social institution organizational outcome to improve education and training providing life time learning from a political institution. Public Sector Reform - This contributed directly to enabling digital services. A substantial percentage of the operations budget of the OLA is towards stationary and printing of materials for MPs and circulation. E-parliament assists in these services and significantly reducing costs for OLA operational expenses. Specialized equipment is also needed to aid the transition into e-parliament of which the OLA will need some funding to support implementation.		Reporting

3 OLA Budget and Staffing

To deliver the OLA 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: OLA Budget by Recurrent, Development and item (cash & in-kind – millions)

Expenditure Item ($m)	2018/19 provisional	2019/20 revised	2020/21 budget	2021/22 proj. 1	2022/23 proj. 2
Established Staff (10xx)	3.72	3.41	3.48	3.48	3.49
Un established Staff (11xx)	0.16	0.28	0.08	0.08	0.08
Travel and Communication (12xx)	0.68	0.87	1.01	1.02	1.04
Maintenance and Operations (13xx)	0.09	0.13	0.28	0.18	0.18
Purchase of Goods and Services (14xx)	0.67	0.88	1.50	1.49	1.31
Grants & Transfer (15xx)	5.47	5.30	5.99	5.99	5.99
**Assets (20xx)	0.28	0.95	0.19	0.06	0.06
Total Recurrent Expenses	**11.07**	**11.82**	**12.53**	**12.30**	**12.15**

Notes:
1. 'Established and Unestablished staff' is all expenditures under CATs 10 and 11
2. Grants & Transfers are still under CAT 15
3. 'Assets' is expenditures under CAT 20.

Table 2: Total Staff by Key Category

Category	2018/19 provisional	2019/20 revised	2020/21 budget	2021/22 proj. 1	2022/23 proj. 2
Established Staff					
Members (Nobles and People's Rep)	15	15	15	15	15
Permanent Staff	48	51	51	51	51
Total Established Staff	63	66	66	66	66
Unestablished Staff	10	7	7	7	7
Total Staff	73	73	73	73	73
Total Recurrent Cost ($m)	3.88	3.69	3.56	3.56	3.57

4.1. Program [01]: [Leadership and Policy Advice]

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

There is an ongoing progress on Leadership and Policy Advice reflecting on the Office of the Speaker on MP's benefits review, also a salary reform for all Staff on 3 divisions on Program 1. There is also an ongoing development to Constituency Offices, repair and maintenance for OLA, Medical and Life Insurance benefits for MPs.

Total Staff by Key Category Sub-Program 1

Division (s) / Sub-Programs Responsible:
- Office of the Speaker and MPs
- Office of the Clerk of the House
- Corporate Services Division

Description	2019/20 budget	2020/21 estimate.	2021/22 projection.	2022/23 projection
Total = Recurrent ($m)				
Office of the Speaker	1.29	1.27	1.27	1.27
Office of the Clerk	0.08	0.09	0.09	0.09
Corporate Services	0.93	1.00	1.00	1.00
Total Established	2.30	2.36	2.36	2.36
Unestablished	0	-	-	-

Output and KPIs

Sub-Program [01] Office of the Speaker and MPs
Costing for Office of the Speaker and MPs is estimated to $1.27 million.

Output 18: Improved administrative support from OLA staff to MPs on growing concerns or issues within the public (CO)						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
At least 10 visits per month to MPs from the public through CO on public issues	# of MP visits to CO	10 visits per month	120 visit annually	120 visit annually	120 visit annually	11.2	11.2.1

Output 20: More effective leadership and policies						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Parliament visits	# of constituency visit in a year	26 MPs visit	26	26	26	11.3	11.3.2
Local visit of MP (apply only for MP at outer islands)	# of local visits per FY	8 local visit per MP	56 visits	56 visits	56 visits	10.2	10.2.1
International travels for MPs (attending conferences, etc)	# of international travels per FY	At least 10 visits per FY	At least 9 visits	At least 10 visits	At least 10 visits	17.6	17.6.2
Monitor of Constituency Funds (CF)	At least 100% of CF used during the FY	100% of CF is distributed to CO	100% CF	100% CF	100% CF	11.5	11.5.2

Sub-Program [02] Office of the Clerk
Costing for Office of the Clerk is estimated to $0.09 million.

Output 1: Incorporate the SDGs into the mandates of the existing Standing Committees of Parliament and strengthen secretariat support to localization of SDGs.						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Committee Meetings	At least 17 committee meetings per year relative to the SDG	17 committee meetings per year – relative to SDG	17	17	17	17.18	17.18.1
	At least 17 reports submitted by committee members on each MDA SDG targets	17 reports submitted	17	17	17	17.18	17.18.1
MPs Training	At least 8 trainings attended by MPs	8 trainings attended	8 / FY	8 / FY	8 / FY	17.6	17.6.2
	At least 8 trainings attended by Parliamentary Staff	8 trainings attended	8 / FY	8/FY	8/FY	17.6	17.6.2

Output 2: Better procedural, legal and administrative support to the Speaker and MPs						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Provide oral and written advice to Speaker and MPs	At least 90% of requests received written advice	90% of advice addressed	At least 90%	At least 95%	At least 95%	16.6	16.6.2
	At least 90% of oral requests for advice which received impromptu advice	At least 90% of oral advice is addressed	At least 90%	At least 95%	At least 95%	16.7	16.7.1

Output 15: More effective and stronger partnerships with OLA's stakeholders						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Respond professionally and promptly to all communications with key stakeholders	At least 2 correspondences with each key stakeholder in a quarter	At least 8 correspondence per year	At least 8 correspondence per year	At least 8 correspondence per year	At least 8 correspondence per year	17.6	17.6.2

Output 19: Improved administrative support for the representatives of the Nobles in ensuring dialogue between the public and all members of the Legislative Assembly.						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To hold meeting and consultations with the public	At least 5 visits per month from the public with public issues	At least 60 visits per year from the public on public issues	At least 60	At least 60	At least 60	11.3	11.3.2

Sub-Program [03] Corporate Services Division
Costing for Corporate Services Division is estimated to $1.00 million.

Output 9: Better administrative support to the OLA						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Frequent and informative trainings on financial, staff guidelines and administrative support services	% of customer satisfaction with admin services	100% customer satisfaction	100% customer satisfaction	100% customer satisfaction	100% customer satisfaction	8.5	8.5.1

Output 10: Better secretariat support for Executive Management						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Consult with other divisions and monitor and report frequently to the Clerk on work in progress	# of events organized	17 events organized	17	17	17	8.5	8.5.1
Maintenance of Parliament estate	# of repair					8.5	8.5.1
Vehicles are well maintained	# of repair & maintenance					8.5	8.5.1
MPs and staff satisfaction with driver's performance and complete according to work plan	# of feedback from MPs and Staff					8.5	8.5.1
Log books are completed on time	# of miles used					8.5	8.5.1

Output 11: Better financial management systems and practices						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Oversee records of all purchase with Parliamentary Budget / Prepare financial report	Turnover processing time (# of days)	Up to 5 days	Up to 5 days	Up to 5 days	Up to 5 days	8.a	8.a.1
	% that the budget is overspent not exceeding 5% of the approved budget	At least 5% of budget is overspent	0% of budget is overspent	At least 1% of budget is overspent	At least 1% of budget is overspent	8.1	8.1.1
Retirement Fund Scheme annual audit	Retirement fund scheme is audited annually	1	1	1	1	8.a	8.a.1
CF are disbursed to all Constituency every FY	CF are disbursed annually before the end of FY	1	1	1	1	8.1	8.1.1
Consultation with COs	CO are complying with the allocated expenses approved					8.a	8.a.1

Output 12: More effective Organizational Structure, HR policies and practices						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Internal training on HR policies / SG.	Monthly training on SG and other procedures	At least 12 in-house training annually	12 in-house training	At least 12 in-house training	At least 12 in-house training	8.5	8.5.1
Monitor of Staff Leave	Leave balance to be updated and submitted to HODs fortnightly	26 updates of HODs on Staff leave balance	26 updates	26 updates	26 updates	8.5	8.5.1
Update of HR database	Monthly updated HR database	52 updates	52 updates	52 updates	52 updates	8.5	8.5.1
Draft of CP to submit to Clerk then Planning	Draft CP to submit to Clerk 5 days earlier	1 CP submitted every FY	1	1	1	8.5	8.5.1
Draft of AR to submit to Clerk then Planning	Draft AR to submit to Clerk 5 days earlier	1 AR to submit annually	1	1	1	8.5	8.5.1

Output 18: Improved administrative support from OLA staff to MPs on growing concerns or issues within the public (CO)						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
At least 10 visits per month to MPs from the public through CO on public issues	# of MP visits to CO	120 visit annually	120 visit annually	120 visit annually	120 visit annually	11.2	11.2.1

4.1. Program [*02*]: [Legislative Assembly Services]

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

The minor changes in Programme 2 are reflected again through the salary reform for the staff of Program 2, whereas a portion of the budget is for Public Consultation, Tonga Youth Parliament, Upgrade of Software and equipment to assist with the e-parliament development.

Total Staff by Key Category Sub-Program
Division(s)/ Sub-Programs Responsible:
- Committees & Library Division
- Legal Division
- Reporting Division

Description	2019/20 budget	2020/21 estimate.	2021/22 projection.	2022/23 projection
Total = Recurrent ($m)				
Committees and Library	0.25	0.25	0.25	0.25
Legal Division	0.29	0.29	0.29	0.29
Reporting Division	0.57	0.57	0.57	0.59
Total Established	1.11	1.11	1.11	1.13
Unestablished	0	-	-	-

Outputs and KPIs

Sub-Program [01] Legal Division
Costing for Legal Division is estimated to $0.29 million.

Output 3: Better legislative support to the Clerk and onward to MPs							SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**		**TARGETS #**	**INDICATORS #**
Providing written and/or oral advice to the Clerk and MPs upon request	Bills digests produced for all bills tabled	80% of 2015 bill requests met	More than 80%	At least 90%	At least 90%		16.6	16.6.2
	All requests for drafting of private bills are processed within three months,	3 months	3 months	3 months	3 months		16.7	16.7.1
	All requests for legal advice is processed within ten days.	10 days	10 days	10 days	10 days		16.6	16.6.2

Output 4: Better Table Unit and Chamber support services						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Table Unit to monitor their records and report to Clerk and MPs frequently	Timely preparation and distribution of parliamentary papers					16.6	16.6.2
	A journal of proceedings is accurately maintained and updated in a database					16.7	16.7.1
	Accurate parliamentary records are available within a maximum of three days on request	3 days	3 days	3 days	3 days	16.6	16.6.2
	Proper records of parliamentary proceedings are completed within a week of the last sitting days.					16.6	16.6.2

Chamber Unit services	A security training and protocol briefing held once every quarter by the Sergeant at Arms.	1 security training every quarter	1 security training quarterly	1 security training quarterly	1 security training quarterly	16.7	16.7.1
	Sergeant at Arms and Chamber Attendants carry out all orders issued by the Speaker, Chairperson of the Committee of the Whole House or the Clerk.					16.6	16.6.2
	The Chambers is thoroughly cleaned and maintained twice a week when the House is not sitting	Cleaning of Chamber at least twice a week	Cleaning of Chamber at least twice a week	Cleaning of Chamber at least twice a week	Cleaning of Chamber at least twice a week	16.6	16.6.2
	The Chambers is cleaned and prepared prior to every sitting					16.7	16.7.1

Output 5: Improved translation services						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Training of other staff to enable more access to translating services within the Office	At least 95% of the translation completed is correct and consistent with translation practices employed for official translation.	At least 95% translation completed	At least 95% translation completed	At least 95% translation completed	At least 95% translation completed	16.6	16.6.2
	A maximum of 3 working days to complete translation of documents less than 12 pages	3 days	3 days	3 days	3 days	16.7	16.7.1
	A maximum of 10 working to complete translation of documents that are more than 12 pages but less than 30 pages	10 days	10 days	10 days	10 days	16.6	16.6.2
	A maximum of 15 working days to complete translation of private bills	15 days	15 days	15 days	15 days	16.6	16.6.2

Sub-Program [02] Committees & Library Services Division
Costing for Committees & Library Services Division is estimated to $0.25 million.

Output 1: Incorporate the SDGs into the mandates of the existing Standing Committees of Parliament and strengthen secretariat support to localization of SDGs.						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Committee Meetings	At least 17 committee meetings per year relative to the SDG	At least 17 committee meetings met	17	17	17	17.6	17.6.2
	At least 17 reports submitted by committee members on each MDA SDG targets	At least 17 reports submitted	17	17	17	17.6	17.6.2
MPs Training	At least 8 trainings attended by MPs	8 trainings attended by MPs	8 / FY	8 / FY	8 / FY	17.6	17.6.2
	At least 8 trainings attended by Parliamentary Staff	8 trainings attended by Staff	8/FY	8/FY	8/FY	17.6	17.6.2

Output 6: More effective committee and research support						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
More dialogue and written dialogue with Chairpersons on their requirements to reach all outputs	At least 90 percentage of committee activities planned are completed	At least 90% are met	At least 90% implemented	At least 90% implemented	At least 90% implemented	17.6	17.6.2
	At least 90 percentage of research requests received are completed within maximum of five days						17.6.2
	Documentation of activities completed filed within maximum of 3 days from completion						17.6.2
	Research requests filed within maximum of 3 days from completion						17.6.2

Output 7: Improved library resources and services						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Regular updates of useful resources relative to the House's sitting agendas for utilization of those resources	At least 90% of activities in the Library Strategic Plan that are implemented	There was no library Strategic Plan	At least 80% of activities are implemented	At least 80% of activities are implemented	At least 80% of activities are implemented	17.6	17.6.2
	At least 90% of requests are addressed within a maximum of 3 days of receiving the request						17.6.2

Output 16: Better formulated work plans for Committees						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Regular updates of useful resources relative to the House's sitting agendas for utilization of those resources	At least one meeting in each quarter with the stakeholders included in the work plan	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	17.6	17.6.2
	At least one meeting in each quarter on ongoing issues produced in the work plan	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	17.6	17.6.2

Output 17: Regular hearings with influential institutions seen as drivers of any influential reforms						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
To hold regular hearings with key stakeholders	At least one meeting in each quarter with one of the influential institutions (key stakeholders of the Committee)	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually	17.6	17.6.2
	At least one report submitted to the House within the financial year on the meetings with influential institutions	1 report submitted to the House within FY	1 report submitted to the House within FY	1 report submitted to the House within FY	1 report submitted to the House within FY	17.6	17.6.2

Sub-Program [03] Reporting Division
Costing for Reporting Division is estimated to $0.57 million.

Output 8: Improved Hansard Services to MPs						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
Regular updates/ distribution of House and Committee Minutes	Number of Hansard reports are produced annually	At least 70 transcribed minutes produced per Hansard Officer	At least 70 transcribed minutes produced per Hansard Officer	At least 70 transcribed minutes produced per Hansard Officer	At least 70 transcribed minutes produced per Hansard Officer	17.6	17.6.2
	Number of verbatim reports are transcribed annually					17.6	17.6.2
	At least 100 percent of the parliamentary Hansard reports are transcribed.					17.6	17.6.2
	At least 80 percent of Committee the verbatim reports are transcribed annually.	At least 20 Committee minutes per Hansard Officer	At least 20 Committee minutes	At least 20 Committee minutes	At least 20 Committee minutes	17.6	17.6.2

Output 13: Improved engagement with the general public and civic education						SDG / TSDF	
Activity:	**KPIs**	**2019/2020 (baseline)**	**2020/21**	**2021/22**	**2022/23**	**TARGETS #**	**INDICATORS #**
School and Community visits (Tongatapu and outer islands)	Percentage of activities in the Annual Public Outreach Plan that is implemented	60% of activities	> 70% of activities	80% of activities	80% of activities	4.4	4.4.1
	Number of website hits on parliament's website and social media websites	At least 5,000 hits	5,000 hits annually	5,000 hits annually	5,000 hits annually	4.4	4.4.1
	Hold successful annual Youth Parliament	At least 1 Youth Parliament implemented annually	1 Youth Parliament	1 Youth Parliament	1 Youth Parliament	4.4	4.4.1

	Number of schools' visits including the number of students and teachers	At least 4 school visits annually	4 school visits	4 school visits	4 school visits	4.4	4.4.1
	Number of both government and non-government organizations visited annually	At least 2 government and non-government visit per year	4 visits per year	4 visits per year	4 visits per year	4.4	4.4.1

Output 14: More effective and efficient ICT services						SDG / TSDF	
Activity:	KPIs	2019/2020 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Providing digital messages of all Parliamentary resources and full access to Members and Staff	Number of ICT advice provided	Less than 20% ICT system problem	Less than 20%	Less than 20%	Less than 20%	17.6	17.6.2
	Number of ICT report provided	Less than 20% ICT system problem	Less than 20%	Less than 20%	Less than 20%	17.6	17.6.2
	Complete of quarterly targets for E-Parliament work plan	At least 2 submission on the progress of the e-parliament every quarter	At least 2 submission every quarter	At least 2 submission every quarter	At least 2 submission every quarter	17.6	17.6.2

Annex 1: Detailed Stakeholder Analysis

Stakeholder	Customer of OLA	Supplier to OLA	Partner with OLA	Oversight of OLA
	Received from/provided to OLA			
Members of Parliament	Advice Recommendations Information	Policies, Directions, Rules		Directions
Cabinet	Resolutions	Decisions	Laws and policies	
Privy Council	Laws enacted in Parliament			Royal Assent to bills
Judiciary			Implementation of the law	
General Public	Information	General public feedback	Operating effectiveness of parliament	Accountability of the MPS to the OLA to the public, petitions
Government Ministries	Information Budget	Budget and CP		
Electoral Commission			Implementation of the electoral results in accordance with the Constitution, LA Act and Electoral Act	
Donors			Information sharing Financial and technical assistance	
Other parliaments			Information sharing Financial and technical assistance	
Internal customers	Advice, Guidance, Policies, Instructions, Services, Information	Professional services	Employment contract	Corporate Plan, Performance Management KPIs, Outputs

Annex 2 Documents Contributing to OLA Mandate

The OLA is guided by the following:

The mandate is established by the following key legislation, policy decision and plans:

- The Constitution of Tonga
- Legislative Assembly Retirement Benefits Scheme
- Rules of Procedure and Standing Orders of the Legislative Assembly of Tonga
- Staff Guidelines of the Legislative Assembly
- Legislative Assembly Act
- Electoral Act
- Resolutions of the Legislative Assembly of Tonga
- Speakers Rulings
- Constituency Office Policy
- Recruitment Policy