



Corporate Plan & Budget

2021/22 – 2023/24

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List of Abbreviations

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
NIIP	National Infrastructure Investment Plan
OMB	Office of the Ombudsman
TSDF	Tonga Strategic Development Framework
MFNP	Ministry Finance and National Planning

FOREWORD

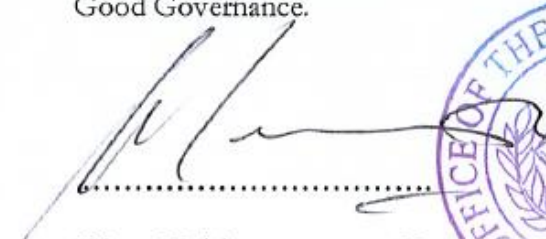


I am pleased to present the Corporate Plan and Budget Summary of the Office of the Ombudsman for the years 2021/22 to 2023/24.

The Corporate Plan outlines specific outputs and sub-outputs that my staff and I will strive to achieve throughout the reporting cycle. There have been some minor changes to the organisational structure due to vacant posts including the recent appointment of the Chief Executive Officer. We continue to develop and improve our service delivery.

We acknowledge the continuous support from all branches of the Government, the Legislative Assembly and stakeholders as we continue to build a great working relationship with all. We seek to maintain a positive relationship with all heads of Government. A successful implementation of this Plan requires the support from all stakeholders.

My priority as Ombudsman will always be to provide an independent, impartial and confidential services to people with administrative complaints against Government ministries and its public enterprises. The ultimate aim is to improve public decision making processes and to promote Good Governance.


.....
'Aisea H. Taumoepeau, SC
Ombudsman



Message from the Chief Executive Officer



This updates the previous plan and our current pathway to delivering our outputs over the next Corporate Plan Cycle from 2021/22 to 2023/24.

As the key strategic planning document, it guides all operations. We operate in a dynamic environment to change and in particular management of risks requires flexibility. The building of strong relationships with key stakeholders are central to delivery and meeting our strategic objectives.

We are committed to delivering a high quality of service to all complainants. We continue to utilise our strategic outreach programmes to build our public awareness and with our visibility and accessibility.

A handwritten signature in blue ink, appearing to read 'Alisi N. Taumoepeau', written over a dotted line.

'Alisi N. Taumoepeau, KC
CEO



1 Office of the Ombudsman: Corporate Plan Executive Summary

1.1 Mandate, Key Legislations, Policy Decisions & UN Resolutions

The Office of the Ombudsman (“office”) is established in accordance with the statutory provisions the *Ombudsman Act 2001*. The Ombudsman institution as it aims to deliver an independent, accessible and a free complaints mechanism for the public against any decision, action or conduct by any government ministry, department or agency (“MDA”). This includes the public enterprises (“PE”) under the Schedule of the Act.

Complaints can be received by:

- i. Receipt of a complaint;
- ii. Own motion of the Ombudsman; or
- iii. Prime Minister’s Referral (subject to the Ombudsman’s consent).

Once a complaint has been accepted, an investigation would follow to determine the merits of the complaint. The Ombudsman would then make recommendations if he is of the opinion that the subject matter of the complaint was either:

- Contrary to law;
- Unreasonable, unjust, oppressive or improperly discriminatory;
- Based on improper motives or irrelevant grounds;
- Based on mistake or fact or law; and
- Wrong.

Given the impartial nature of the Ombudsman investigations, the MDA or PE are placed in a position to implement the Ombudsman’s recommendations. These recommendations aim to improve public administration through complaints.

Other relevant legislation crucial to the Ombudsman’s operations includes:

The Act of Constitution of Tonga	.Anti-Corruption Act 2007
Public Finance Management Act 2007	Tonga Police Act
Tonga Prisons Act	Mental Health Act

Relevant policy decisions and plans include:

Tonga Strategic Development Framework II	Public Financial Management Reform
Sustainable Development Goals	Government Priority Agenda

1.2 Stakeholders

Given the jurisdiction of the Ombudsman to investigate complaints against a Minister and or Governor all the way down to the most junior public servant, the stakeholders are broad and involves an array of interaction.

The office aims to cover all these stakeholders in all our outreach initiatives so that each stakeholder is aware and informed of the services of the office.

Table 1: Office of the Ombudsman Stakeholders and their relationship to the Office

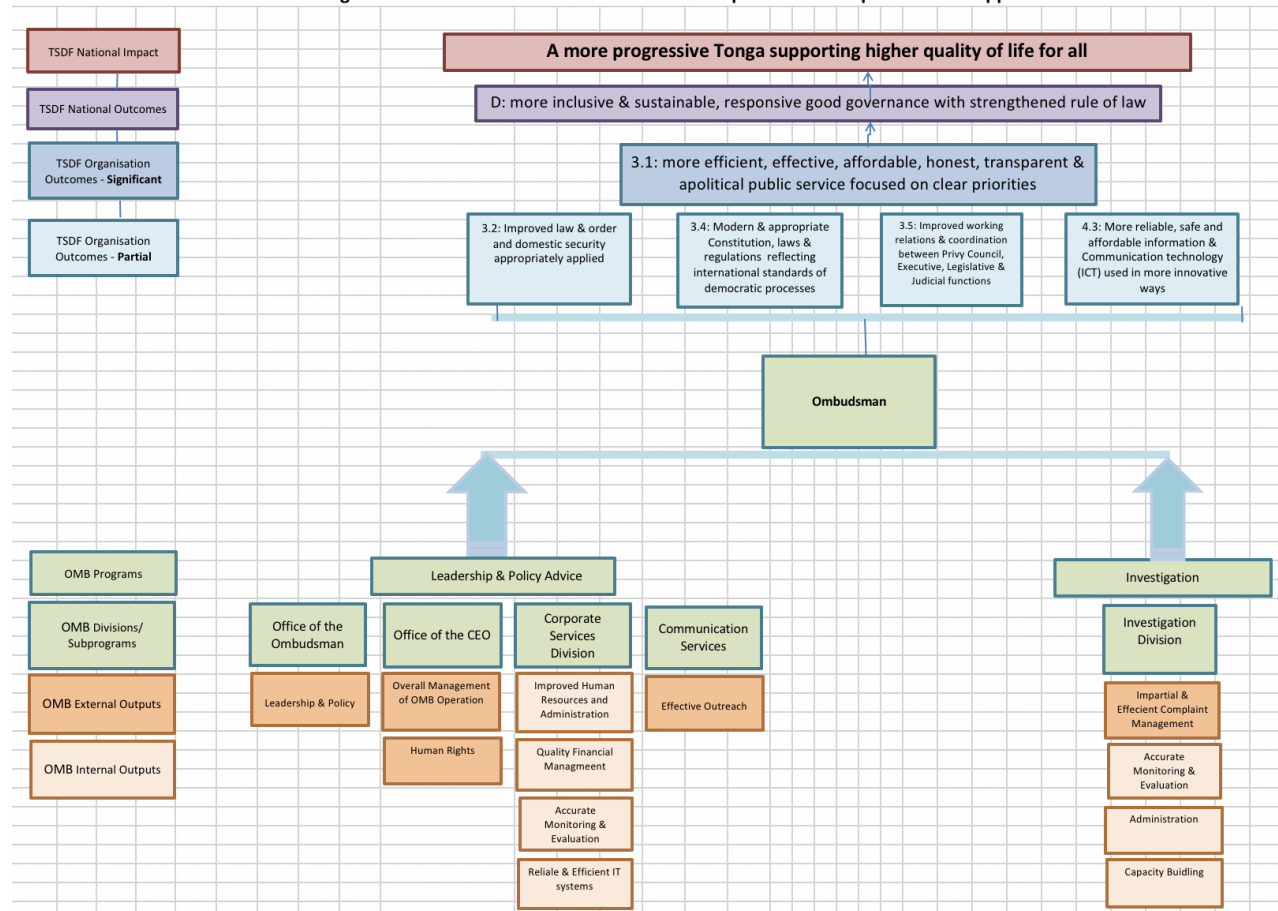
OMB Stakeholders and Their Relationships				
Stakeholder	Customer of OMB	Supplier to OMB	Partner with OMB	Oversight of OMB**
LA			X	X
Cabinet		X	X*	
MDAs	X	X	X	
Public Enterprises	X	X	X	
Businesses	X	X		
NGO, CSO	X	X		
General Public	X	X	X	
Development Partners			X	

**Cabinet Ministers in their respective portfolios*

***The OMB is an independent body which plays the role of being a good governance oversight body over government Ministries, Departments and Public Enterprises*

1.3 Office of the Ombudsman Results Map

Figure 1: Office of the Ombudsman Results Map: how the Corporate Plan Supports the TSDF



The results map is shown above and outlines the relationship between the mandates of the office and the impact on the overall national objectives under the TSDF II.

- **Output 1:** Leadership and Policy Advice
- **Output 2:** Investigation Services

The results map has been broken down to demonstrate external and internal outputs. In this case, external outputs refer to results produced through collaboration with various stakeholders and internal outputs refer to results produced by staff.

Both outputs aim to achieve the TSDF objectives during the current corporate plan period from 2018 to 2021.

1.4 TSDF/SDGs/Regional Frameworks

1.4.1 TSDF/SDG Impacts and Outcomes Supported by MDA Outputs.

The TSDF Link to the Office of the Ombudsman

The Office outputs are aligned to support the overall TSDF organisational outcome for Tonga. The significant contribution is formed under National Outcome D which forms one of the seven outcomes under the TSDF II.

National Outcome D is identified as:

- D. More inclusive, sustainable and responsive good governance with strengthened rule of law

As an institution that actively promotes good governance across the public administration, the significant contribution is aligned to the organisational outcome 3.1 which is identified as follows:

3.1: More efficient, effective, affordable, honest, transparent and apolitical public service focussed on clear priorities

Relevant strategic concepts:

- Clear delegation of responsibility across government MDAs
- Continue public financial management reform
- Better monitoring & evaluation

Further contributions are identified in the following organisational outcomes:

3.2: Improved law & order and domestic security appropriately applied

Relevant Strategic Concepts:

- Strengthen the role of the Anti-Corruption Office

3.4: Modern & appropriate Constitution, laws & regulations reflecting international standards of democratic processes

Relevant Strategic Concepts:

- Avoid hasty, ad-hoc and poorly considered legal changes

3.5: Improved working relations & coordination between Privy Council, Executive, Legislative & Judicial functions

Relevant Strategic Concepts:

- Review of the current working relationships to identify areas where improvements can be made

4.3: More reliable, safe and affordable information & communication technology (ICT) used in more innovative ways

Relevant Strategic Concepts:

- Expand training and skills in the use of modern ICT

The Sustainable Development Goals Link to the Office of the Ombudsman

The institution supports the Sustainable Development Goals (SDGs) in particular:

- SDG 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

1.4.2 GPA, Sector Plans, Regional & Community Development

The Government Priority Agenda Link to the Office of the Ombudsman

The office is pleased to support all nine GPA from FY 2021/22 – FY 2023/24. In particular, there is a direct link to:

- Public Sector System Reform;
- Digital Government Framework; and
- Quality Education.

Public Sector System Reform

The public sector system reform is categorised under the Political Pillar and is a key priority for government. The priority is broken down into seven areas which the office is associated with three key areas of:

- Rule of Law;
- Leadership; and
- Good Governance.

Rule of Law

- To improve rule of law, amendments are recommended for the office to act as an oversight for complaints against Tonga Police. Given that the office operates from an independent platform, the public would have more confidence in lodging a complaint to an independent authority rather than an inflicted one.
- To be seen as an active mechanism that respects and promotes fundamental rights of citizens and acts within the laws of Tonga.
- A need to review the Immigration Act and regulations.
- The Ombudsman is a backbone for democratic themes that includes being a check and balance on bureaucratic government.
- There is a requirement that instruments are implemented to provide accountability and controls to prevent government from quashing democratic themes which may lead to absolute power.

Leadership

There are four leadership areas that the office works on:

- Training: Capacity building for staff is considered very important as it contributes to a quality service delivery.
 - Both the New Zealand and Australia Governments' leadership training programmes provides staff with opportunities to enhance their capacity. We are very pleased with the strong relationship established with contacts from both respective governments.
 - The New Zealand government has sponsored various staff in short term attachments. In particular, to the Office of the Ombudsman in New Zealand. Staff have returned to Tonga and have implemented key skills and processes that are used in the New Zealand office.
 - Ombudsman institutions in Australia and elsewhere continue to support the office by providing workshop trainings internationally and inviting our staff to participate.
 - Further opportunities to study. The office was fortunate to recruit 3 legally qualified investigators in the current financial year. We encourage and motivate staff to seek opportunities for further studies or training as it is a platform for positive change.
- Communications: - we seek to improve the communication channels between Ministers and their staff
- Improvement in Corporate Services Division: this area continuously aims to improve its delivery. This is explained in section 2.3 of the Corporate Plan.
- Improvement in Leadership & Policy Advice: this area continuously aims to improve its delivery. This is explained in section 2.3 of the Corporate Plan.

Good Governance

All functions of the office holds the promotion of Good Governance principles as its central significance. In particular, outreach under the Communications Division and investigations through the lenses of good governance. The outcome of any investigation pursues to improve or strengthen the good governance across the public administration.

- Strengthen enforcement:
 - Monitoring system – Through efficient monitoring of procedures and processes, we can ensure we minimise disruptions to various tasks that we undertake. Monitoring is done through weekly, monthly and quarterly reporting to Management level.
 - An Ombudsman Management Committee (OMC) has been established that features the CEO and the Heads of Division. OMC discusses all the work produced by the Office and all proposed plans. Meetings are conducted on a weekly basis and recommendations and decisions are then presented to the Ombudsman. Transparency is commended as staff are updated on any new developments.
 - Strengthened implementation – Important that implementation processes take place to minimise setbacks at any level.
- Improve leadership and policy advice – this is covered in section 2.3 of the Corporate Plan.

- Improve perception of dependency – We continue to work closely with MDA’s and stakeholders to ensure that they understand that we are independent of government policies.
- Performance Management System – we are pleased to work closely with PSC in following the PMS system. The PMS has proven to be an avenue for management to discuss the strengths and weakness of staff and their contribution and impact on the overall goals.
- Improvements – this can stem from the PMS assessment to look at the improvement of skills and experience.

We continue to enforce efficient and effective public service delivery in performing our core functions.

Digital Government Framework

This is under the Infrastructure & Technology pillar of the TSDF II. As outlined under the government priority settings, information and communications technology advancements and affordability is an area that we seek to implement.

Given that we strive to produce excellent outreach initiatives, our complaint numbers have increased. As a result there is a need to have a digital database. As a new initiative, we look forward to the implementation of a new case management system (CMS) that would allow for an efficient and more effective management of complaints. Further, this will provide statistical data sets for quarterly and annual reports.

Quality Education

Quality education is one of the priorities under the social pillar. We have not started discussing with the relevant stakeholders but it is envisioned that we will be able to make a positive contribution to education.

- Long-term is to conduct a comprehensive review of the whole education system and to introduce the subject of ‘Good Governance’ into the curriculum
- We are confident that if this is introduced from primary to secondary school level, this could breed a more well educated and informed future generation which would be for the betterment of the Kingdom.

This is work in progress. However, as part of our outreach programmes, we have already targeted schools and tertiary providers and deliver presentations on good governance.

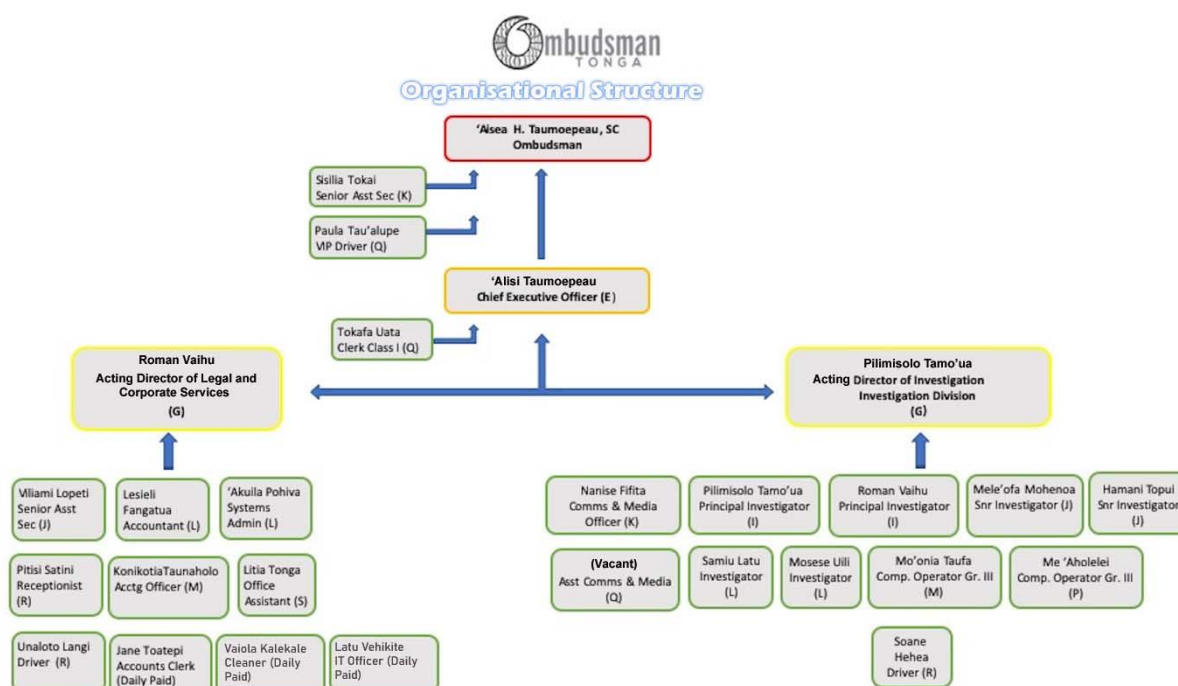
2. Office of the Ombudsman Overview

2.1 Office of the Ombudsman Outputs Grouped into Divisions/Sub-Programs and Programs

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership & Policy Advice	Better leadership and policy advice	<ul style="list-style-type: none"> Lead weekly OMB mtgs Provide direction and guidance to CEO and HODs Recruitment of a professional contracted staff, as needed 	Ombudsman, CEO
	Better overall management	<ul style="list-style-type: none"> Lead weekly management mtgs Provide direction and guidance 	CEO
	Accessible to Human Rights	<ul style="list-style-type: none"> Conduct information sessions in advocating human rights Convene stakeholder mtgs Own motion projects Research, education and publications Register, manage, investigate human rights complaints 	OMB, CEO, HRO
	Effective outreach	<ul style="list-style-type: none"> Design & implement outreach plans Conduct stakeholder sessions Participate in talk back radio, tv programs and social media queries Host office conferences and meetings Conduct outreach programs Facilitate press conferences Publish final reports 	Head of CM, CMO, ACOMO, CEO, ID, CSD
	Improved Human Resources and administration services	<ul style="list-style-type: none"> Conduct recruitment process Manage & monitor attendance book Complete PMS Manage vehicle log book Provide efficient & reliable transport services Promote healthy living activities Participate in capacity building trainings/workshops Conduct trainings on soft skills and policy manual Provide clean working environment Implement record keeping & filing policy Provide efficient filing services 	DLCS, SAS, Clerk, Receptionist, Cleaner, Drivers
	Quality financial management	<ul style="list-style-type: none"> Prepare end of month expenditure report Prepare monthly forecast review 	DLCS, SAS, Accountant, Accounting Officer, Clerk Class III

		<ul style="list-style-type: none"> • Prepare & implement procurement plans • Manage & monitor assets and stock room • Process sun system orders and pick up • Review salary/wages and submit • Prepare all tax forms • Prepare vouchers for invoice payments • Prepare allowance payments 	
	Accurate monitoring and evaluation	<ul style="list-style-type: none"> • Conduct weekly division mtgs • Attend weekly management mtg • Attend weekly OMB mtg • Submit monthly reports • Submit quarterly report • Prepare CP/Budget and AMP • Prepare & implement monitoring template for KPIs (CP) • Prepare complaints/query database 	DLCS, SAS, Clerk Class III
	Reliable and efficient IT systems	<ul style="list-style-type: none"> • Conduct inventory check monthly on equipment 	DLCS, SAS, Systems Admin, Clerk
Program 2: Investigation Services	Impartial & efficient complaint management	<ul style="list-style-type: none"> • Register complaints • Investigate complaints • Investigate own motion cases • Manage cases • Advise and record phone calls, visits 	OMB, CEO, ID Team
	Accurate monitoring & evaluation	<ul style="list-style-type: none"> • Conduct weekly division mtgs • Attend weekly management mtg • Attend weekly OMB mtg • Submit monthly reports • Submit quarterly report • Maintain records • Monitor achievement of outputs 	ID Team
	Efficient administration	<ul style="list-style-type: none"> • Contribute to preparation of CP/Budget and AMP • Contribute to preparation of AR • Conduct recruitment interviews and produce report • Review staff policy manual 	ID Team
	Ongoing capacity building	<ul style="list-style-type: none"> • Deliver and/or attend monthly training 	ID Team

2.2 Office of the Ombudsman Organisational Structure



2.3 Summary of the Office of the Ombudsman Planned Major Reforms

The office keeps an open mind to positive reforms that would bring about positive change to the organisational structure which would inevitably improve our service delivery. Each of the four divisional outputs continues to be monitored for positive reforms. These reforms are on-going and would ideally want to be implemented in due course.

Reforms & Improvements in the Office of the Ombudsman

Leadership and policy advice is provided by the Office of the Ombudsman and the Office of the CEO. In reviewing processes and procedures, there are areas that have been identified as areas of reform.

Legal Division: Subject to the amendments to the Ombudsman Act 2018, it is anticipated that this is the foundation of a legal division established to deal with legal matters. As a first step, the amendments pursued to assist complainants when recommendations are not being implemented by the MDA's. The legal division of the Office would then have the powers to pursue such enforcement measures in Court.

Advisors to the Ombudsman: Complex complaints have required the Ombudsman to seek advice from relevant experts in that particular field prior to a recommendation being made. Expert guidance is always welcomed and their inclusion means that the Ombudsman has value before arriving at an informed recommendation.

Reforms & Improvements in the Office of the CEO

Human Rights: The area of human rights is still a work in progress. There is a provision in the Ombudsman Act which provides the Ombudsman to take particular attention to complaints received from patients classified under the *Mental Health Act* or a person in custody on a charge or after conviction of any offence.

This CEO will be looking deeper into this window to develop this particular area through either legislative or policy changes. It is envisaged that human rights will be incorporated into our strategies and that one day the office eventually becomes the recognised National Human Rights Institute.

A recruitment of a Human Rights Officer.

Freedom of Information: This is an area which requires further consultative dialogue with relevant stakeholders in developing a framework to enhance the requirement of the need for a more transparent government and decision making through FOI.

Outreach/Communication and Media: An increase in complaint numbers is a result of strategic and increase volumes of outreach conducted by the newly established division. This division has been instrumental in increasing awareness of our visibility and accessibility.

Currently, the division operates under the CEO. However it is important that a Head of Division is recruited and more junior staff to support the objectives of the Division.

Anti-Corruption: Although there are no explicit provisions to deal with Anti-Corruption under the Ombudsman Act 2001, we have the obligation to refer corrupt matters to the relevant authorities.

With the ongoing developments of Tonga signing up to the ICAC, the Anti-Corruption Act, the policy decision clarifying the Ombudsman as the Anti-Corruption Commissioner – the Office stands ready to take appropriate action if and when the government decides on the best way forward.

Reforms & Improvements in Corporate Services

The OMC has come up with improvements to maintain staff satisfaction and a positive promotion of positive morale within the office.

Performance Management System (PMS): We continue to follow guidelines and an appropriate timeline for the PMS. We are confident in our effective implementation of the PMS and we continue to ensure that the process is completed according to the timelines set. With that said, we continue to monitor the input to ensure a full alignment with the Corporate Plan outputs and sub-outputs.

The assessment process reminds staff of their individual contributions to the overall performance of the office, in particular, their job descriptions. These are reviewed on a regular basis.

The annual management plan is derived from the Corporate Plan and clearly designates specific tasks that ensures competence and compliance.

As of the 1st of January 2021, Management decided upon a new system for performance evaluation and as a result the performance appraisal feedback system was introduced. PAF is a simplified version of the PMS where it consist of a single form. Performance ratings start at 1-5 and staff members will be rated during a one to one consultation process. PAF will be conducted on a

quarterly basis commencing this month (this quarter) and will be fully implemented in the upcoming financial year.

Positive Office Morale: Maintaining a positive office morale contributes to the wider enjoyment and work satisfaction. From promoting healthy living, recognising staff of the month and celebrating birthdays, we are confident that extra incentives are contributing to a positive staff morale. We continue to encourage team work and unity through ongoing collaboration between the divisions.

Corporate Planning and Budgeting: The Corporate Plan and Budget is regularly discussed by Management and staff alike. Staff participate in two retreats per financial year. These two retreats allows the staff to contribute to initiatives of the plan as well as to comment on the final plan before it is prepared for the Ministry of Finance. Staff are given every opportunity to contribute.

Accounts: This team looks at improving their work flow processes to ensure a smooth operation of financial matters. A tracker database is developed but needs to be efficiently implemented to ensure financial matters are taken care of appropriately and there is minimal queries. Improvement in management planning of the budget expenditure will ensure funds are sufficient and lasts the entire financial year.

Capacity Building/Training: Basic soft skills training will assist with all staff in CSD. Communications, customer service, basic filing skills and time management are just some of the topics that will be covered in order to improve CSD delivery.

IT: With just one staff allocated, we recognise the need to build on the capacity so that this reflects a growing reliance on technological products and systems as we develop our work processes.

Reforms & Improvements in Investigation Services

As the Investigation Division is responsible for undertaking the core mandate of the Office, it is important that their processes are practical and efficient. As identified, there is a need to implement an electronic case management system databases to manage and monitor complaints appropriately.

Case Management: The team will continue to develop their investigative skills focussing on achieving the standards as set out in the Investigation Hand Book. Emphasis is afforded towards correct record keeping, documentation of investigations including interviews, assessments, phone calls and visits.

The CMS is a new database system that is used on line. Previously, case management was done manually and through Excel spreadsheet. However, there was a need to establish a digital platform so that this would act as a centralised management system to better trace complaint files including extracting of key statistics. The CMS will be able to analyse data for reporting for Quarterly, Annual and any other reports required.

The complaints received by the office continue to be more complex in nature which requires a high level of investigation. Our investigators put in a great effort to ensure the quality of the investigation is upheld, timelines are met and quality of work is produced.

We continue to search for more personnel to increase the capacity of the Investigation team.

3. Office of the Ombudsman Budget and Staffing

Table 1: Office of the Ombudsman Budget by Recurrent, Development and item (cash & in-kind)

Expenditure Item (\$)	2018/19 provisional	2019/20 revised	2020/21 budget	2021/22 proj. 1	2022/23 proj. 2	2023/24 proj. 3
Established Staff (10xx)	1,006,800	801,100	867,800	1,473,100	1,473,100	1,473,100
Un established Staff (11xx)	12,000	13,400	36,800	49,200	48,000	48,000
Travel and Communication (12xx)	211,600	196,400	71,000	127,100	82,600	82,600
Maintenance and Operations (13xx)	55,900	54,900	49,100	88,000	88,000	88,000
Purchase of Goods and Services (14xx)	390,100	448,900	485,600	458,300	458,300	458,300
Grants and Transfers (15xx)	23,000	19,400	5,000	1,000	1,000	1,000
**Assets (20xx)	53,000	94,500	32,600	48,500	48,500	48,500
Total OMB Operation Recurrent	1,752,400	1,628,600	1,547,900	2,245,200	2,199,500	2,199,500

Table 2: Ministry Total Staff by Key Category

Category	2018/19 provisional	2019/20 revised	2020/21 1 budget	2021/22 proj. 1	2022/23 proj. 2	2023/24 proj. 3
Established Staff						
Executive Officer (Band A - G)	4	4	5	4	4	4
Professional Staff (Band H - L)	10	10	12	13	13	13
Other Staff (Band M - S)	11	11	13	12	12	12
Total Established Staff	25	25	30	29	29	29
Unestablished Staff	3	1	1	3	3	3
Total Staff	28	26	31	28	28	28
Total Recurrent Cost (\$)	\$1,018,800	\$814,500	\$904,600 plus new posts to be added as critical posts	\$1,473,100	\$1,473,100	\$1,473,100

4 Office of the Ombudsman Programs and their Subprograms

4.1 Program 04.1: Leadership & Policy Advice

This program groups the leadership and management outputs of the Office. The major stakeholders of this program include Government Ministries, Public Enterprises & General Public and the Office of the Ombudsman Staff.

Division(s)/Subprograms Responsible

Sub-program 1.1: Office of the Ombudsman

Sub-program 1.2: Office of the CEO

Sub-program 1.3: Corporate Services Division

Sub-program 1.4: Communication Services

Link to last CP&B	Ongoing	Minor change	Major Change	New
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There work of the office is ongoing with more focus on specific functions of our work during the FY 2020/2021. This focus is the result of the office's ongoing desire to effectively serve the people of Tonga and provide accessible services.

Total Staff by Key Category Sub-Program 1.1 Office of the Ombudsman

Description	2019/20 budget	2020/21 estimate.	2021/22 projection.	2022/23 projection	2023/24 projection
Total = Recurrent (\$m)	\$195,500	\$221,100	\$147,382	\$147,382	\$147,382
Executive Staff	1	1	1	1	1
Prof Staff	1	1	1	1	1
Other Staff	1	1	1	1	1
Total Established	3	3	3	3	3
Unestablished	1	0	0	0	0

The Ombudsman, Senior Assistant Secretary & VIP Driver and IT officer are the staff under this Sub-program

Output: Better Leadership & Policy Advice

This output is divided into eight sub-outputs and the Office will be responsible for the following **Sub-Output 1: Leadership & Advice** of the Ombudsman Operations. All relevant reporting to the Legislative Assembly and to the Ministry of Finance will be submitted by the leadership of the Office..

As outlined in the Ombudsman Act, the following powers are given to the Ombudsman:

- Power to investigate any decision, recommendation, act done or omitted relating to administration by a ministry, department or organisation which applies to any officer (including a Minister or Governor) employee or member of such ministry, department or organisation;
- Power to investigate referrals from the Prime Minister of any matter subject to approval of Ombudsman;

- Power to instigate an investigation through the Ombudsman's own motion powers;
- Power to summon relevant people and documents
- Power to carry out hearing;
- Power to report and make recommendations;
- Power to appoint staff

As the Ombudsman makes a final review of the investigations, he will take on this task to the best of his ability and provide appropriate advice to relevant stakeholders.

Activities /Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF		Costing
						Target #	Indicator #	
1.1 Weekly meetings	Number of weekly meetings with supporting staff	48	48	48	48	16	3.1	57,900
	Percentage of minutes recorded and filed for OMB meetings	90%	90%	90%	90%			
1.2 Review & edit/approve draft Corporate Plans	Submission of the CP document on time	No	Yes	Yes	Yes	16	3.1	
	Number of CP drafts rated with feedback for improvement	1	2	2	2	16	3.1	
	Final submission of CP rated and approved on time	2	2	2	2	16	3.1	
1.3 Assess the need for expert advice and/or technical assistance in cases	Timely & accurate recruitment of Advisors or Technical Assistance	90%	90%	90%	90%	16	3.1	
	Number of consultants recruited for OMB cases	2	2	2	2			
	Percentage of consultant reports received and filed	100%	100%	100%	100%			

Total Staff by Key Category Sub-Program 1.2 Office of the CEO

The Office of the CEO also contributes to the achievement of output 1 as the CEO provides the leadership and guidance to ensure smooth operations in all aspects of the office.

The following two (2) Sub-Outputs are under the direction and guidance of the CEO:

Description	2019/20 budget	2020/21 estimate.	2021/22 projection.	2022/23 projection	2023/24 projection
Total = Recurrent (\$)	\$95,200	\$94,100	\$ 66,720	\$66,720	\$66,720
Executive Staff	1	1	1	1	1
Prof Staff	0	1	1	1	1
Other Staff	1	2	1	1	1
Total Established	2	4	3	3	3
Unestablished	0	0	0	0	0

The CEO and Clerk Class I and Human rights officer are part of this sub-program.

Sub-Output 2: Better Overall Management

Better Overall Management: To provide Leadership and guidance to ensure smooth operations in all aspects of the office.

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDf		Costing
						Target #	Indicator #	
2.1 Weekly meetings	Number of meetings with Division	48	48	48	48	16	3.1	42,000
	Percentage of minutes recorded and filed	100%	100%	100%	100%			
2.2 Provide direction and guidance	Percentage of effective internal communication of directions to all divisions	50%	50%	80%	80%			

Sub-Output 3: Accessible to Human Rights

Better Overall Management: To provide Leadership and guidance to ensure smooth operations in all aspects of the office

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF	
						Targ et #	Indica tor #
3.1 Team Retention and Employee satisfaction	Percentage of planned employee related programs conducted	80%	80%	80%	80%	16	3.1
	Percentage of employees retained	80%	80%	90%	90%		
	Number of face-to-face dialogues with employees regarding good governance	2	2	2	2		
	Employee related issues brought forward and resolved turnover rate	During PMS consultations 70%	During PMS consultations 80%	During PMS consultations 90%	During PMS consultations 90%		
3.2 Convene stakeholder meetings	Number of stakeholder meetings held	4 (<i>Carried out per quarter</i>)	4 (<i>Carried out per quarter</i>)	4 (<i>Carried out per quarter</i>)	4 (<i>Carried out per quarter</i>)		
	Minutes recorded and filed	90% minutes filed and recorded	90% minutes filed and recorded	100% minutes filed and recorded	100% minutes filed and recorded		
3.3 Review own motion projects	Percentage of own motion trainings conducted with Investigation division	80%	80%	90%	90%	16	3.1
	Percentage of own motion meetings carried out with own motion committee	50%	50%	80%	80%		
	Number of own motion meetings with line ministries	4 (<i>Quarterly</i>)	4 (<i>Quarterly</i>)	4 (<i>Quarterly</i>)	4 (<i>Quarterly</i>)		
	Percentage of direction letters from the OMB sent out to concerned line ministries	100%	100%	100%	100%		
	Percentage of response letters received from line ministries	60%	60%	90%	90%		
	Effectiveness of internal court rulings carried out with key persons attending	90%	90%	90%	90%		

3.4 Research, educate and publish relevant reports	Accuracy of reports published on website for public use	60%	70%	90%	90%	16	3.1
	Relevancy of social media posts to Good governance	90%	90%	90%	90%		
	Reports published on website for public use	1. Brochures 2. Quarterly reports 3. News letters 4. Complaint forms	1. Brochures 2. Quarterly reports 3. News letters 4. Complaint forms	1. Brochures 2. Quarterly reports 3. News letters 4. Complaint forms	1. Brochures 2. Quarterly reports 3. News letters 4. Complaint forms		
3.5 Register, manage, investigate human rights complaints	Closed cases resolved Turnover	90%	90%	90%	90%	16	3.1
	Timeliness of complaint management	90%	90%	90%	90%		
3.6 Advise and record phone calls & visits	Reception registry book to be checked how often?	First day of every month	First day of every month	First day of every month	First day of every month	16	3.1
	Effective recording of incoming visitors for meetings	90%	90%	90%	90%		

Total Staff by Key Category Sub-Program 1.3 Corporate Services Division

Description	2019/20 budget	2020/21 estimate.	2021/22 projection.	2022/23 projection	2023/24 projection
Total = Recurrent (\$)	\$197,700	\$239,100	\$ 153,140	\$ 153,140	\$153,140
Executive Staff	1	1	1	1	1
Prof Staff	3	3	3	3	3
Other Staff	5	5	5	5	5
Total Established	9	9	9	9	9
Unestablished	2	1	3	3	3

The Director of Legal and Corporate Services, Senior Assistant Secretary, Systems Administrator, Accountant, Accounting Officer, Receptionist and Driver are the posts included in this sub-program. Daily paid officers are Cleaner and IT Officer and a contract labor (Assistant Accountant). In addition to this Senior Accountant.

The Corporate Services Division is responsible for the effective and efficient flow of operations within the office. The majority of services performed by this team is to provide for the staff of the Office of the Ombudsman to ensure resources are sufficient and that staff can work effectively and efficiently with internal policies set.

The following sub-outputs are performed by the Corporate Services Division staff:

Sub-Output 4: Improved Human Resources and administration services

Sub-Output 5: Quality Financial Management

Sub-Output 6: Accurate monitoring & evaluation

Sub-Output 7: Reliable and efficient IT systems

Sub-Output: 4

Improved human resources and administration services: To ensure effective and efficient flow of operations within the Office

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF		Costin g
						Targ et #	Indica tor #	
4.1 Conduct recruitment process; -	Percentage of Vacant posts filled during the FY	90%	80%	90%	90%	16	3.1	449,700
Advertise vacant posts for 2 weeks, fill out bio data, prepare	Effectiveness of induction and training provided to new recruits	90%	80%	90%	90%			
applications for distribution to Panellists, shortlisting, interviews	Number of Vacant posts to be filled per FY	2	2	4	2			
4.2 Manage & monitor attendance book; -prepare attendance book for the week, ensure all staff	Number of staff attendance reports prepared and submitted per month	<i>Daily attendance record distributed = no < 220</i>	<i>Daily attendance record distributed = no < 220</i>	<i>Daily attendance record distributed = no < 220</i>	<i>Daily attendance record distributed = no < 220</i>	16	3.1	

signed in daily, review register from landlord, email all staff	Percentage of leave Balance submitted to MOF and how often	90%	90%	90%	90%		
	Attendance issues resolved turnover	First day of every month	First day of every month	First day of every month	First day of every month		
4.3 Complete PMS; Distribute forms and conduct one to one with all staff	Accuracy of Annual Management Plan strategies	0%	0%	90%	90%	16	3.1
	Timeliness of PMS forms distributed	By 1 st week of Feb	By 1 st week of Feb	By 1 st week of Feb	By 1 st week of Feb		
	Percentage of first face to face dialogues conducted on time	80%	80%	90%	90%		
	Number of revision meetings regarding review of JD'S	4	4	5	5		
	Accuracy of results produced from one-on-one consultations	80%	80%	90%	90%		
	Timeliness of PMS rewards paid out to staff	70%	80%	90%	90%		
4.4 Manage vehicle log book and maintenance checklist; Fill out log book regularly and bring to SAS for signing	Number of meetings conducted with drivers per month	Before 1 st daily delivery	Before 1 st daily delivery	Before 1 st daily delivery	Before 1 st daily delivery	16	3.1
	Accuracy of log books filled out and daily checking by SAS	50% Weekly checking by SAS	50% Weekly checking by SAS	90% Weekly checking by SAS	90% Weekly checking by SAS		
	Number of re-fuel requests per week and monthly	10	10	10	10		
	Overall satisfaction of driver's performance	70%	60%	90%	90%		
4.5 Fill out and process leave forms, send out leave balance to all staff	Number of leave balances submitted by SAS per month	12	12	12	12	16	3.1
	Number of Leave (annual + leave without pay) Balances submitted to MOF per month	12 (<i>By the end of every month</i>)	12 (<i>By the end of every month</i>)	12 (<i>By the end of every month</i>)	12 (<i>By the end of every month</i>)		

	Accuracy of leave balances submitted for processing of rewards	90%	90%	90%	90%			
4.6 Promote healthy living activities; Create monthly health promoting activities for all staff; keep track of their health progress	Number of healthy living initiatives received from social committee	By 1 st week of new month	By 1 st week of new month	By 1 st week of new month	By 1 st week of new month	16	3.1	
4.7 Participate in capacity building trainings/workshops; Seek out training possibilities for staff and implement	Number of training conducted by management for staff improvement	3/4	2/4	4/4	4/4	16	3.1	
	Effectiveness of workshops created by the office for staff performance improvement	50%	50%	90%	90%			
	Performance improvement ratings from staff per month	90%	90%	90%	90%			
	Performance recognition of staff per month	<i>Staff of the month awarded every month</i>	<i>Staff of the month awarded every month</i>	<i>Staff of the month awarded every month</i>	<i>Staff of the month awarded every month</i>			
4.8 Provide clean working environment	Number of written complaints received monthly from OMB staff	<i>Less than 3 complaints per month</i>	<i>Less than 3 complaints per month</i>	<i>Less than 3 complaints per month</i>	<i>Less than 3 complaints per month</i>	16	3.1	
	Percentage of forecast spent on cleaning supplies per month	5%	5%	10%	10%			
4.9 Provide efficient filing services through implementation of file and record keeping policy	Timely clearing of outward file trays	No longer than 2 days	No longer than 2 days	No longer than 2 days	No longer than 2 days	16	3.1	
4.10 Record complaints and discuss in weekly meeting to improve	Number of written complaints received monthly against Administration services	<5	<5	<5	<5	16		

Sub-Output: 5
Quality financial management: To ensure effective and efficient flow of operations within the Office

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDf	
						Targ et #	Indica tor #
5.1 Prepare end of month expenditure report	Number of reports submitted for OMC discussions	12 Submitted end of every month	12 Submitted end of every month	12 Submitted end of every month	12 Submitted end of every month	16	3.1
	Accuracy of financial data	95%	95%	95%	95%		
	Due date for submission	By 3 rd July	By 3 rd July	By 3 rd July	By 3 rd July		
5.2 Prepare monthly forecast review	Due date for forecast submission to MOF	3 rd week of the month	3 rd week of the month	3 rd week of the month	3 rd week of the month	16	3.1
	Percentage of forecasts received from all divisions per month	60%	60%	90%	90%		
	Accuracy of forecast vs Actual for the month	50%	60%	90%	90%		
5.3 Prepare & implement	Number of Timely submissions of APP to MOF	By 31 st of July	By 31 st of July	By 31 st of July	By 31 st of July	16	3.1
	Number of revised APP	3	3	2	2		
	Number of APP approved by MOF	2	2	1	1		
	Number of procurement activities successfully carried out during the FY	1	1	1	1		
5.4 Manage & monitor assets and stock room	Timeliness of reports received every month	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month	16	3.1
	Number of stocks take activities carried out per FY	12	12	12	12		
	Number of Asset reports submitted and filed	9	9	12	12		
	Number of Asset registers approved and filed per FY	1	1	1	1		

5.5 Process sun system orders and pick up	Timely with creating orders and picking up supplies	Within 5 days of require and submission of voucher	Within 5 days of require and submission of voucher	Within 5 days of require and submission of voucher	Within 5 days of require and submission of voucher	16	3.1
	Number of purchase order related queries per month	Less than 5	Less than 5	Less than 5	Less than 5		
	Percentage of purchase orders that have been forecasted	60%	60%	90%	90%		
	Number of outstanding commitments related to purchases extracted from the sun system	Less than 5	Less than 5	Less than 5	Less than 5		
5.6 Review salary/wages and submit	Timely checking of salary and wages	1 week before payday and every Monday	1 week before payday and every Monday	1 week before payday and every Monday	1 week before payday and every Monday	16	3.1
	Number of queries received regarding wages	Less than 2	Less than 2	No queries	No queries		
	Timeliness of encashments paid out to staff	50%	80%	90%	90%		
	Number of transfers made for amendments to salary	2	2	1	1		
5.7 Prepare all tax forms	Timely submission of tax forms	By 28 th of every month; by 31 st of Aug; by 2 nd week of July	By 28 th of every month; by 31 st of Aug; by 2 nd week of July	By 28 th of every month; by 31 st of Aug; by 2 nd week of July	By 28 th of every month; by 31 st of Aug; by 2 nd week of July	16	3.1
	Number of queries received regarding tax forms	Less 3	Less than 3	Less than 3	Less than 3		
	Number of Tax refunds from MORC	More than 5	More than 5	More than 5	More than 5		
	Number of reconciliations carried out for Tax forms	Once at the end of every financial year	Once at the end of every financial year	Once at the end of every financial year	Once at the end of every financial year		
5.8 Record queries from suppliers	Number of queries from suppliers per month	<5	<5	<5	<5	16	3.1

5.9 Record queries from MFNP	Number of queries from MFNP	<7	<7	<7	<7	16	3.1
5.10 Record written complaints and queries from staff and discuss in weekly meeting to improve	Number of written complaints from OMB staff against accounts section	<5	<5	<5	<5	16	3.1

Sub-Output: 6

Accurate monitoring & evaluation: To ensure effective and efficient flow of operations within the Office

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDf	
						Targ et#	Indica tor#
6.1 Conduct weekly division meetings	Number of weekly meetings	48	48	48	48	16	3.1
6.2 Attend weekly management mtgs	Number of weekly management meetings	48	48	48	48	16	3.1
6.3 Attend weekly OMB mtgs	Number of OMB meetings	48	48	48	48	16	3.1
6.4 Submit monthly/quarterly reports	Timely submission of reports	90%	90%	90%	90%	16	3.1
	Number of reports submitted	4	4	4	4		
6.5 Prepare & implement monitoring template for KPIs (CP)	Timely submission to CEO and HODs	During second week of every month	During second week of every month	During second week of every month	During second week of every month	16	3.1
6.6 Prepare complaints/query database	Timely submission to CEO and HODs for approval	During month of July/August	During month of July/August	During month of July/August	During month of July/August	16	3.1

Sub-Output: 7

Reliable and efficient IT systems: To ensure effective and efficient flow of operations within the Office

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDf	
						Targ et #	Indica tor#
7.1 Conduct inventory check; create schedule and send to HODs	Timely check on office equipment	90%	90%	90%	90%	16	3.1 and 4.3
7.2 Conduct maintenance check; create schedule and send to HODs	Timely maintenance on equipment	90%	90%	90%	90%	16	3.1 and 4.3

7.3 Maintain server operation and check and updates weekly	Timely management of office server	Discuss in every weekly mtg	Discuss in every weekly mtg	Discuss in every weekly mtg	Discuss in every weekly mtg	16	3.1 and 4.3
7.4 Record daily request/issues from staff, issues reported to HOD and recorded	Number of written complaints monthly against IT services	<5	<5	<5	<5	16	3.1 and 4.3

Total Staff by Key Category Sub-Program 1.4 Communication Services

Description	2019/20 budget	2020/21 estimate.	2021/22 projection	2022/23 projection	2023/24 projection
Total = Recurrent (\$m)	\$53,100	\$57,500	\$ 57298	\$ 57298	\$ 57298
Executive Staff	0	0	0	0	0
Prof Staff	0	1	2	2	2
Other Staff	0	1	3	3	3
Total Established	0	2	5	5	5
Unestablished	0	0	0	0	0

The two new positions that will be created to join the existing communications and Media officer and the Assistant Communications media officer, Computer grade 3 are two new communication and media officers

The Communications & Media Division is a newly established division in our Office. The Office of the Ombudsman recognises the importance of the outreach and communications efforts of our office and understand the need to create this sub-program and allocate its own resources, both human and financial. As you may see in past annual reports, the outreach and awareness work of the office have proven to be a very effective method of getting the word out to the public on the services that we provide.

The Communications & Media Division is responsible for organising and implementing outreach and awareness programs for the office.

The following sub-outputs are performed by the Communications & Media Division staff:

Sub-Output 8: Effective outreach & communication services

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF		Costing
						Targ et#	Indica tor#	
8.1 Design & implement outreach plans	Timely submission of plans to CEO	90%	90%	90%	90%	16	3.1	\$63,000
	Number of outreach proposals submitted to the CEO							
	Number of outreaches planned vs Actual							
8.2 Conduct MDA contact person sessions	Number of contact person sessions	4	10	10	10	10	3.1	
8.3 Participate in talk back radio, tv programs and social media queries	Number of media programs	4	10	10	10	16	3.1	
8.4 Host office 28onference and meetings	Number conferences and meetings	2	2	2	2	16	3.1	
8.5 Conduct outreach programs	Number of outreach programs per quarter	4	10	10	10	16	3.1	
8.6 Write a news release on published reports	Number of write-ups on published reports	4	4	4	4	16	3.1	
8.7 Translate into the Tongan language any reports, letters, brochures, etc..	Accurate translation of relevant reports	90%	90%	90%	90%	16	3.1	

4.2 Program 04.2: Investigation Services

Division(s)/Subprograms Responsible

Sub-program 2.1: Investigation

Link to last CP&B	Ongoing	Minor change	Major Change	New
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The work of this sub-program is ongoing. Throughout the FY 2019/20, various improvements have been made to set a higher standard of work to include better report writing and accurate assessment and management of cases. These changes are the result of the office's ongoing desire to effectively serve the people of Tonga and provide accessible services.

Total Staff by Key Category Sub-Program 2.1 Investigation Division

Description	2019/20 budget	2020/21 estimate.	2021/22 projection.	2022/23 projection	2023/24 projection
Total = Recurrent (\$)	\$273,000	\$292,800	\$ 256511	\$ 256511	\$ 256511
Executive Staff	1	1	1	1	1
Prof Staff	6	6	6	6	7
Other Staff	2	2	2	2	2
Total Established	9	9	9	9	10
Unestablished	0	0	0	0	0

The following staff make up this division: Director of Investigations, Principal Investigation Officer (x2), Senior Investigation Officer (x2), Investigation Officer (x2), Computer Operator Grade I and a Driver. This division is expected to receive a retraining scholar for the FY 23/24

The core function of the Office of the Ombudsman is performed by the Investigation Division. The staff of this division are well trained and have the relevant skills and abilities to undertake efficient and effective complaint management.

The Investigation Division is responsible for achieving the following outputs:

Sub-Output 9: Impartial & efficient complaint management

Sub-output 10: Accurate monitoring & evaluation

Sub-output 11: Efficient administration

Sub-output 12: Ongoing capacity building

Sub-Output: 9

Impartial & efficient complaint management: To possess the right staff with relevant skills and abilities to undertake efficient and effective compliant management

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF		Costing
						Targ et #	Indica tor #	
9.1 Provide advice to enquiries	Daily advice and registration of enquiries	Within 1 working day of enquiry	Within 1 working day of enquiry	Within 1 working day of enquiry	Within 1 working day of enquiry	16	3.1	\$30,700
9.2 Register complaints	Daily registration of complaints	Within 1 working day of receipt	Within 1 working day of receipt	Within 1 working day of receipt	Within 1 working day of receipt	16	3.1	
9.3 Investigate complaints	Timely investigation of complaints – (Timeliness depends on complexity of issues in complaint)	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	16	3.1	
9.4 Investigate own motion cases	Timely investigation of own motion cases – (Timeliness depends on complexity of issues in complaint)	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	Within 3 to 6 months	16	3.1	
9.5 Update complainants	Fortnightly update of all complainants	Updated fortnightly	Updated fortnightly	Updated fortnightly	Updated fortnightly	16	3.1	
9.6 Provisional Reports	Number of provisional reports	Within 10 working days of decision to report	Within 10 working days of decision to report	Within 10 working days of decision to report	Within 10 working days of decision to report	16	3.1	
9.7 Final Reports	Number of Final reports	Within 10 working days of receiving response	Within 10 working days of receiving response	Within 10 working days of receiving response	Within 10 working days of receiving response	16	3.1	
9.8 Closed reports and summaries	Number of closed reports and summaries	Within 5 working days of decision to close	Within 5 working days of decision to close	Within 5 working days of decision to close	Within 5 working days of decision to close	16	3.1	
9.9 Case Management system	Daily input of data into system	Reviewed daily	Reviewed daily	Reviewed daily	Reviewed daily	16	3.1	

9.10 Lead outreach programmes to MDAs and communities	Number of Outreach sessions	Reviewed monthly	Reviewed monthly	Reviewed monthly	Reviewed monthly	16	3.1	
9.11 Translation of Reports/Letters	Number of translations of reports/letters	Reviewed weekly	Reviewed weekly	Reviewed weekly	Reviewed weekly	16	3.1	

Sub-Output: 10

Accurate monitoring & evaluation: To possess the right staff with relevant skills and abilities to undertake efficient and effective compliant management

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF	
						Targ et#	Indica tor #
10.1 Conduct weekly divisional meeting	Number of weekly meetings	48	48	48	48	16	3.1
10.2 Submission of weekly reports	Weekly submissions of weekly reports	48	48	48	48	16	3.1
10.3 Weekly Management (OMC) and Ombudsman Meeting	Number of weekly reports/divisional agenda prepared	48	48	48	48	16	3.1
10.4 Submit monthly reports to OMC	Monthly submission of reports to OMC	12	12	12	12	16	3.1
10.5 Submit quarterly reports for Quarterly Report, Quarterly Newsletter etc.	Quarterly submission before 1 st week of new quarter	4	4	4	4	16	3.1
10.6 Monitor and evaluation	Quarterly review before 2 nd week of new quarter	4	4	4	4	16	3.1
10.7 Constant Feedback under PAF	Number of feedback sessions	<i>Within 1 day of feedback being required</i>	<i>Within 1 day of feedback being required</i>	<i>Within 1 day of feedback being required</i>	<i>Within 1 day of feedback being required</i>	16	3.1
10.8 Provide effective and efficient services (external)	Number of written complaints from public against ID Officers	<5	<5	<5	<5	16	3.1
10.9 Provide effective efficient services (internal)	Number of written complaints from staff against ID Officers	<5	<5	<5	<5	16	3.1

Sub-Output: 11**Efficient administration: To possess the right staff with relevant skills and abilities to undertake efficient and effective complaint management**

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF	
						Targ et #	Indica tor #
11.1 Contribute to Annual Report	Annual contribution to report	Annual Report by last week of July	Annual Report by last week of July	Annual Report by last week of July	Annual Report by last week of July	16	3.1
11.2 Contribute to Corporate Plan and Budget strategy	Annual contribution to Corporate Plan and Budget strategy	Last week of March	Last week of March	Last week of March	Last week of March	16	3.1
11.3 Contribute to Investigation manual	Annual contribution to Investigation manual	Last week of October	Last week of October	Last week of October	Last week of October	16	3.1
11.4 Review of staff Policy Manual	Bi-Annual Review	Nil	<i>Monthly review of chapters until complete</i>	Nil	<i>Monthly review of chapters until complete</i>	16	3.1

Sub-Output: 12**Ongoing capacity building: To possess the right staff with relevant skills and abilities to undertake efficient and effective compliant management**

Activities/Strategies	KPIs	2019/20 baseline	2020/ 21	2021/ 22	2022/ 23	SDG/TSDF	
						Targ et #	Indica tor #
12.1 Training and Development	Monthly Training and Development hosted by Management	<i>Monthly implementation of training</i>	<i>Monthly implementation of training</i>	<i>Monthly implementation of training</i>	<i>Monthly implementation of training</i>	16	3.1
12.2 Local training opportunities	Number of training programmes offered locally	<5	<5	<5	<5	16	3.1
12.3 International training opportunities	Number of international training attended	<5	<5	<5	<5	16	3.1