



23

Ministry

of

**Meteorology, Energy, Information, Disaster
Management, Environment, Climate Change,
Communications, and CERT/E-Government.**

Corporate Plan & Budget

2019/20 - 2021/22

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List of Abbreviations

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
LA	Legislative Assembly
MDA	Ministries, Departments and Agencies
NIIP	National Infrastructure Investment Plan
TSDF	Tonga Sustainable Development Framework
TERM	Tonga Energy Road Map
MFNP	Ministry Finance and National Planning
MEIDECCC	Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Climate Change, Communications, and CERT/E-Government
JNAP	Joint National Action Plan

Foreword from the Minister

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Minister for Meteorology, Energy,
Information, Disaster Management,
Environment, Climate Change,
Communications and CERT/E-
Government.

OFFICE OF THE HON MINISTER FOR MEIDECC

Ref: **CPS23/2/1**

January 25th 2019.

The Corporate Plan proclaims how the Ministry strive to deliver a modern, responsive and equitable Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Climate Change, Communication and CERT/E-Government (MEIDECCC). It also states the initiative that the Ministry will be implementing over the next three years in support of the Government's priorities stated in the TSDFII.

The Tonga Government is committed to five institutional pillars namely the social, economic, political, infrastructure and technology and Natural Resources and Environment. Indeed, our Government expect all agencies to contribute strongly to an ongoing programme of reform designed to improve the quality of life of all Tongans.

The Ministry is in the midst of delivering on these commitments. If fact, the Ministry of MEIDECCC is critical to the very functioning of our country, underpinning our economic and social way of life. This Ministry, therefore, has a vital role to play

I commend this Corporate Plan to all officers of the Ministry of MEIDECCC as a blueprint for the way forward.

Importantly, this plan is also a public document. As such, I am pleased to endorse this 3 year rolling Corporate Plan as a statement on how this Ministry will strive to meet the challenges ahead and utilize to the fullest potential opportunities of the next three years.



Hon. Poasi Mataele Tei
Minister for MEIDECCC

Message from the CEO



MINISTRY OF METEOROLOGY, ENERGY,
INFORMATION, DISASTER MANAGEMENT,
ENVIRONMENT, CLIMATE CHANGE,
COMMUNICATION AND CERT/E-GOVERNMENT.
(MEIDECCC)

Ref: CPS23/3/1

January 25th 2019.

It is a privilege to write in my capacity as the Chief Executive Officer for the Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Climate Change, Communication and CERT/E-Government (“MEIDECCC”).

I would like to take this opportunity to thank each and every one who had contributed in one way or another towards the formulation and completion of this Corporal Plan intended for the next three (3) years. I wish to say - Thank you very much, Malo ‘aupito. Your contributions, helping hand, is very much appreciated. Now, that the Corporate Plan is complete and in our hands, I wish to encourage all employees of the Ministry to start undertaking our various tasks to ensure that our people enjoy most the benefits from our services.

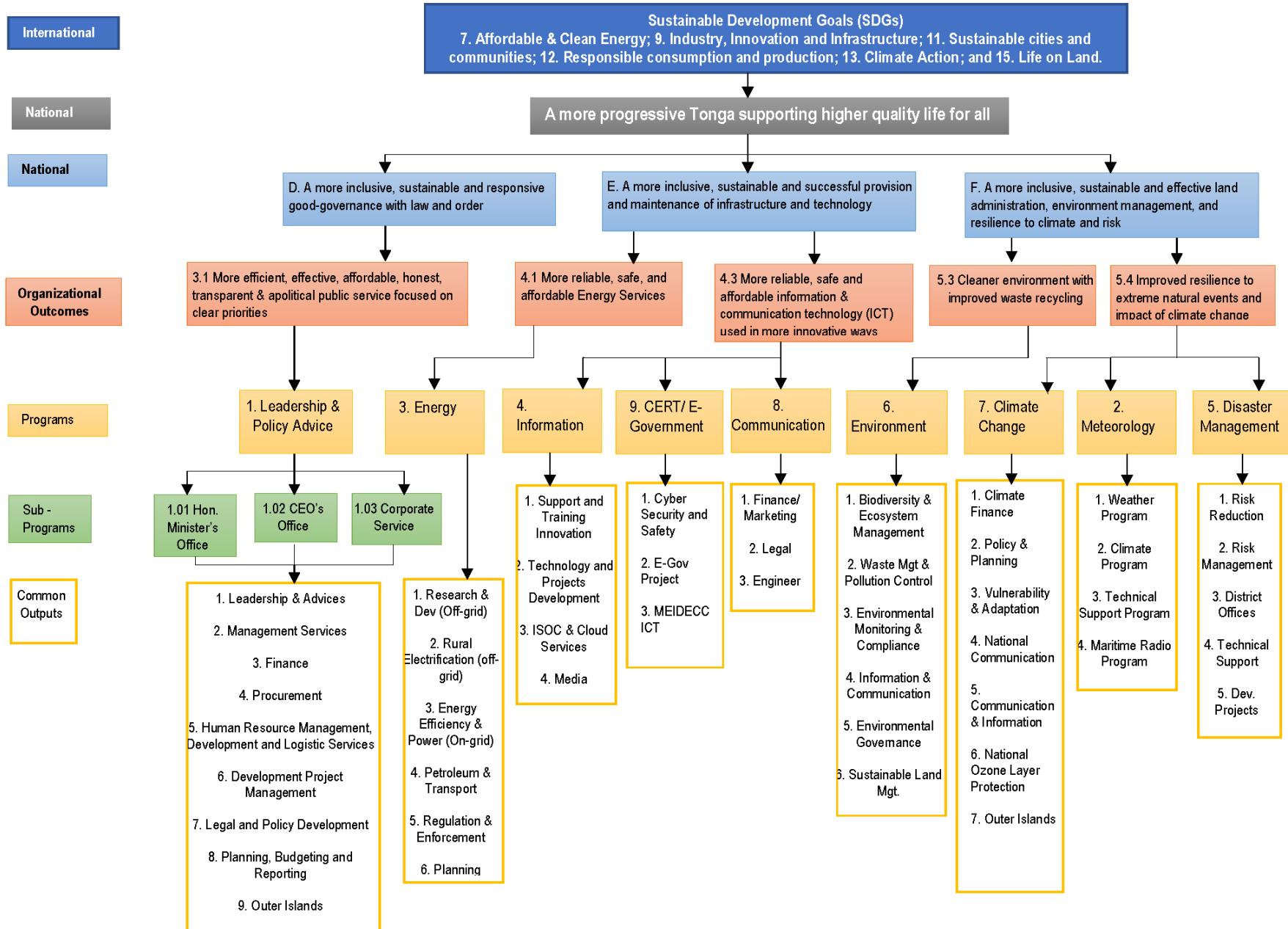
The formation of the Corporate Plan itself, is a reflection of the Ministry’s dedication and commitment in implementing Government strategies in achieving the short and long term goals of the Government. The plan provides guidance on how the challenges faced by the people of Tonga, in areas under the Ministry’s domain, are going to be addressed. This is of course, a great advantage to us, as no stone will be left unturned, but all issues will addressed and adhered to. The Corporate Plan provides a thorough and comprehensive layout on all the outputs that were expected to be fulfilled by each Department within the Ministry on a yearly bases for the next three (3) years. The aim is to see results and outputs delivered within the timeframe set to be delivered, or to the extreme, at the end of the three (3) year period of the Corporate Plan.

I look forward to work in close cooperation with all Heads of Departments and all employees of the Ministry to work in harmony with each other as one family in implementing this Corporal Plan, as together we stand, the better we create a quality Tonga for our people.



Paula Pouvalu Ma’u
Pule Lahi ‘o e MEIDECCC

1. Result Map



2. Executive Summary

The Ministry's Corporate Plan 2019/2020, 2020/2021, 2021/2022 provides direction for the Ministry's eight (8) Departments throughout the coming 3 years. The plan charts a course for MEIDECCC towards its desired outcome, and would affect the form and the function of the stakeholders.

The plan is divided into three main sections –

1. Ministry's Result Map, Mandate & Key Legislations, Stakeholders SDGs/ Regional Frameworks, Government Priorities and Budget Strategies;
2. Ministry Overview which include MEIDECCC's Organisational Structure, Summary Plan of major reforms, Reasons for Budget's Allocations and Ministry's Budget and Staffing; and
3. MEIDECCC Programs & Sub-Programs;

While the Tonga Strategic Development Framework (TSDF II) 2015 – 2025 strives to attain a better quality of life for the people of Tonga as a whole, the Ministry supports the key national objectives to sustainable development. In turn the Ministry provide in one way or another the vision of the TSDF II, as well as the Sustainable Development Goals (SDGs) on an international level.

By this plan, it is the hope of the Ministry that the targeted outcomes are achieved as forecast. With that being said, it is worth noting that the driving force for achieving such targets would be a collaboration of strengths, realisation of weaknesses, aptly addressing the threats, and striving to make the most of the opportunities.

2.1 Ministry's Result Map

The Results Map for the Ministry shows the various levels in the results chain for the Ministry and its relationship to the TSDF II and SDG. The lowest level contains internal outputs which support the operations of the Ministry to deliver the external outputs. These support the TSDF II Organisation Outcomes directly supported by the Ministry, feeding up to the relevant National Outcomes and ultimately the TSDF II and SDG Impact.

The outputs are grouped by the relevant divisions responsible for them and its output number as shown below.

The Corporate Plan sets out how this results map is developed in which the current document provides a Summary of the more detailed Corporate Plan and Budget documents for the Ministry.

2.2 Mandate & Key Legislations, Policy Decisions & Conventions

The Ministry's mandate is governed by a vast array of the Regulations, and Laws of Tonga depending on each Departments' core functions, and its related national outcome as laid out in the TSDF II. Due to the vast nature in the functions of the 8 Departments that make up the Ministry, one cannot attempt to refine all the Departments into a single overarching mandate.

The Public Service Commission provides a platform to which Public Servants are required to adhere to, and thus would be appropriate in many ways to say that it provides policies as guidelines for all Public Servants. In a broader perspective, some of the departments have adopted international conventions which help align and some govern their daily operations such as NEMO, Environment, Meteorology and Climate Change.

Annex 1 provides a summary of the Departments and each governing Laws & Regulations. There are also international frameworks, conventions and protocols that are adopted as deemed appropriate by the Tonga Government.

2.3 Stakeholders

The Ministry's Stakeholders are further detailed with their relationship in *Annex 2* in terms of information acquire and usefulness of the information for both the partnerships.

The ministry's relationships with stakeholders tend to influence the ministry's output. A more in-depth knowledge of the stakeholders' needs will help the Ministry to shape their outputs accordingly since they are the end users of the Ministry's products and services provided.

MEIDECCC Stakeholders and Their Relationships

Stakeholder	Customer of MEIDECCC	Supplier to MEIDECCC	Partner with MEIDECCC	Oversight of MEIDECCC
People of Tonga	x	x	x	
LA	x	x		x
Cabinet	x	x	x	x
Government Ministries, Departments and Agencies	x	x	x	x
Investors	x	x		
Regional & International Organizations	x	x		
National Businesses & Public Enterprises	x	x	x	

2.4 SDGs/Regional Frameworks

MEIDECCC consists of eight technical departments and one supporting department. The Ministry supports the Tonga Strategic Development Framework 2015-2025 (TSDF II) and also in line with various Sustainable Development Goals (SDGs) and regional frameworks. The following table provide the linkages between the Ministry's various departments to TSDF II and SDGs.

Department	TSDF II	SDGs	
	National Outcome	Target #	Indicators #
Leadership	D. A more inclusive, sustainable and responsive good-governance with law and order A. A more inclusive, sustainable and dynamic knowledge base economy	16.7, 8.1, 8.2,8.5, 8.8	16.7.1, 8.1.1, 8.2.1, 8.5.1,8.8.2*

Corporate Service	D. A more inclusive, sustainable and responsive good-governance with law and order A. A more inclusive, sustainable and dynamic knowledge base economy	17.1, 17.3	17.1.1, 17.1.2, 17.3.1
Meteorology	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk A. A more inclusive, sustainable and dynamic knowledge base economy	1.5, 3.9, 11.5, 11.b, 13.1, 13.b, 16.6	1.5.1, 1.5.3, 3.9.1, 11.5.1, 11.b.1, 13.1.1, 13.1.2, 13.b.1, 16.6.2
Energy	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology B. More inclusive, sustainable and balanced urban and rural development across the island groups	7.1, 7.a, 7.b	7.1.1, 7.a.1, 7.b.1
Information	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology A. A more inclusive, sustainable and dynamic knowledge base economy	9.a, 9.c	9.a.1, 9.c.1
Disaster Management	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk A. A more inclusive, sustainable and dynamic knowledge base economy	1.5, 11.b, 11.5, 13.1	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1
Environment	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk G. More Inclusive, sustainable and consistent advancement of our external interests, security and Sovereignty A. A more inclusive, sustainable and dynamic knowledge base economy	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.1.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1
Climate Change	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk A. A more inclusive, sustainable and dynamic knowledge base economy	13.1, 13.2, 13.3, 13.b, 15.1, 15.5	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1

Communication	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology	9.2, 9.a, 9.c	9.2.1, 9.a.1, 9.c.1
	A. A more inclusive, sustainable and dynamic knowledge base economy		
CERT/ E-Government	D. a more inclusive, sustainable and responsive good-governance	16.3, 16.5, 16.6, 9.2, 9.a, 9.c	16.3.1*, 16.5.1*, 16.6.1, 16.6.2*, 9.2.1, 9.a.1, 9.c.1
	E. More inclusive, sustainable and successful provision and maintenance of infrastructure		

2.4.1. TSDF II Impacts and Outcomes Supported by MEIDECCC's Outputs

The Ministry has high priority links to the TSDF II in various national and organisational priorities and minor on others. In general it does contribute to almost 45% of the national plans with some direct and others with indirect links.

a. TSDF II National outcomes directly supported by MEIDECCC

The Ministry makes a significant contribution to three out of the seven TSDF II National Outcomes:

- D A more inclusive, sustainable and responsive good-governance with law and order
- E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology
- F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk

b. TSDF II Organisational Outcomes directly supported by MEIDECCC

The Ministry contributes significantly to the listed TSDF II's organisational outcomes but in fact it does contribute to almost 45% of all the TSDF II's through either direct or indirect contributions.

3.1 More efficient, effective, affordable, honest and transparent Public Service

A more efficient, effective, affordable, honest and transparent Public Service, with a clear focus on priority needs, working both in the capital and across the rest of the country, with a strong commitment to improve performance and better able to deliver the required outputs of government to all people.

4.1 More reliable, safe, affordable and widely available energy services

More reliable, safe, affordable and widely available energy services built on an appropriate energy mix moving towards increased use of renewable energy.

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

More reliable, safe and affordable information and communication technology (ICT) used in more innovative and inclusive ways, linking people across the Kingdom and with the rest of the world, delivering key services by government and business and drawing communities more closer together.

5.3 Cleaner environment with improved waste recycling

Cleaner environments and less pollution from household and business activities building on improved waste management, minimization and recycling, making conditions safer, healthier and more pleasant for residents and visitors

5.4 Improved resilience to extreme natural events and impact of climate change

Improved national and community resilience to potential disruption and damage to wellbeing, growth and development from extreme natural events and climate change, including extreme

weather, climate and ocean events, with a particular focus on the likely increase in such events with climate change.

c. TSDF Organisational Outcomes moderately supported by MEIDECCC

1.2 Closer public/private partnerships for economic growth

Closer, more effective public/private partnerships with business, consumers and other community groups across the Kingdom to help better identify and address constraints to more inclusive, sustainable and resilient economic growth.

1.3 Strengthened business-enabling environment

Strengthened enabling environment for business, encouraging broad-based investment and more sustainable and inclusive employment and profits, while protecting the rights of the consumer and being sensitivity to the environment.

1.5 Better access to overseas trade, employment and foreign investment

Better access to economic opportunities overseas including trade, employment, (short and long term and in a wider range of skill areas) and foreign investment to expand the range of income-earning opportunities across the Kingdom and beyond.

2.8 Improved collaboration with the Tonga diaspora

Improved collaboration between Tongans in the Kingdom, and the Tongan diaspora to help develop the social and economic quality of life of both groups.

3.2 Improved law & order and domestic security appropriately applied

Strengthened implementation and enforcement of law and order in a more inclusive, fair and transparent manner which helps resolve disputes, more effectively punishes and rehabilitates those who have broken the law, while supporting the population to go about their legitimate daily business without fear or favour from government

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

Modern and appropriate constitution, laws and regulations, reflecting international standards of democratic processes and procedures for political institutions, providing an efficient and effective legal structure that provides inclusive access, human rights and the protections required for a higher quality of life, as well as supporting the development of the appropriate institutions required for a progressive Tonga in a peaceful, constructive and effective manner.

3.6 Improved collaboration with development partners

Improved collaboration and dialogue with our development partners to ensure that their support is consistent with our needs and in line with the international standards set out in various international Declarations and Accords.

3.7 Improved political and defence engagement within the Pacific & the rest of the world

Improved political and defence engagement within the Pacific & the rest of the world, including better engagement with other governments and international organisations, to ensure we are an effective member of the international community, able to participate more effectively in the support to other countries and consistent advancement of our international interests, security and sovereignty.

4.4 More reliable, safe and affordable transport services

More reliable, safe and affordable buildings and other structures, taking greater account of local conditions, helping to lower construction, maintenance and operating costs, increase resilience to disasters, improve the quality of services provided and facilitate increased access.

5.1 Improved land use planning & management for private & public spaces

Improved land use planning, management and administration with stronger and appropriate enforcement which ensures the better provision of public spaces as well as private spaces, ensures more appropriate placement of infrastructure, better protects the environment, and business, working in harmony with a better application of the traditional land management system.

5.2 Improved use of natural resources for long term flow of benefits

More equitable, inclusive, sustainable and appropriate management of the use of renewable and non-renewable natural resources to maintain a steady long term flow of benefits rather than booms followed by bust and long term recovery periods.

2.4.2 Sector Plans, Regional & Community Development

2.4.2.1 Joint National Action Plan 2 (JNAP2)

The Mission of the policy and for the Joint National Action Plan 2 on Climate Change and Disaster Risk Management (JNAP2) is: *To develop a resilient Tonga through an inclusive, participatory approach that is based on good governance, builds knowledgeable, proactive communities and supports a strong, sustainable development pathway.* Following through JNAP1, JNAP 2 is consistent with the Tonga Strategic Development Framework (TSDF) and the Sustainable Development Goals (SDGs), and as well aligns with the Tonga Climate Change Policy 2016.

The goal of the policy, and for JNAP 2 is: *To achieve the vision of a resilient Tonga by 2035, realising the achievement through specific targets.* To achieve this goal, the policy lays out a strategic ‘whole of Tonga’ approach where it recognises that climate change is the single biggest issue that will determine the future of Tonga over the coming decades.

The policy objectives become the objectives of the JNAP 2 which are –

- i. Mainstreaming for a resilient Tonga
- ii. Implement a coordinated approach to research, monitoring, and management of data & information
- iii. Resilience-building actions
- iv. Finance
- v. Regional and International Cooperation

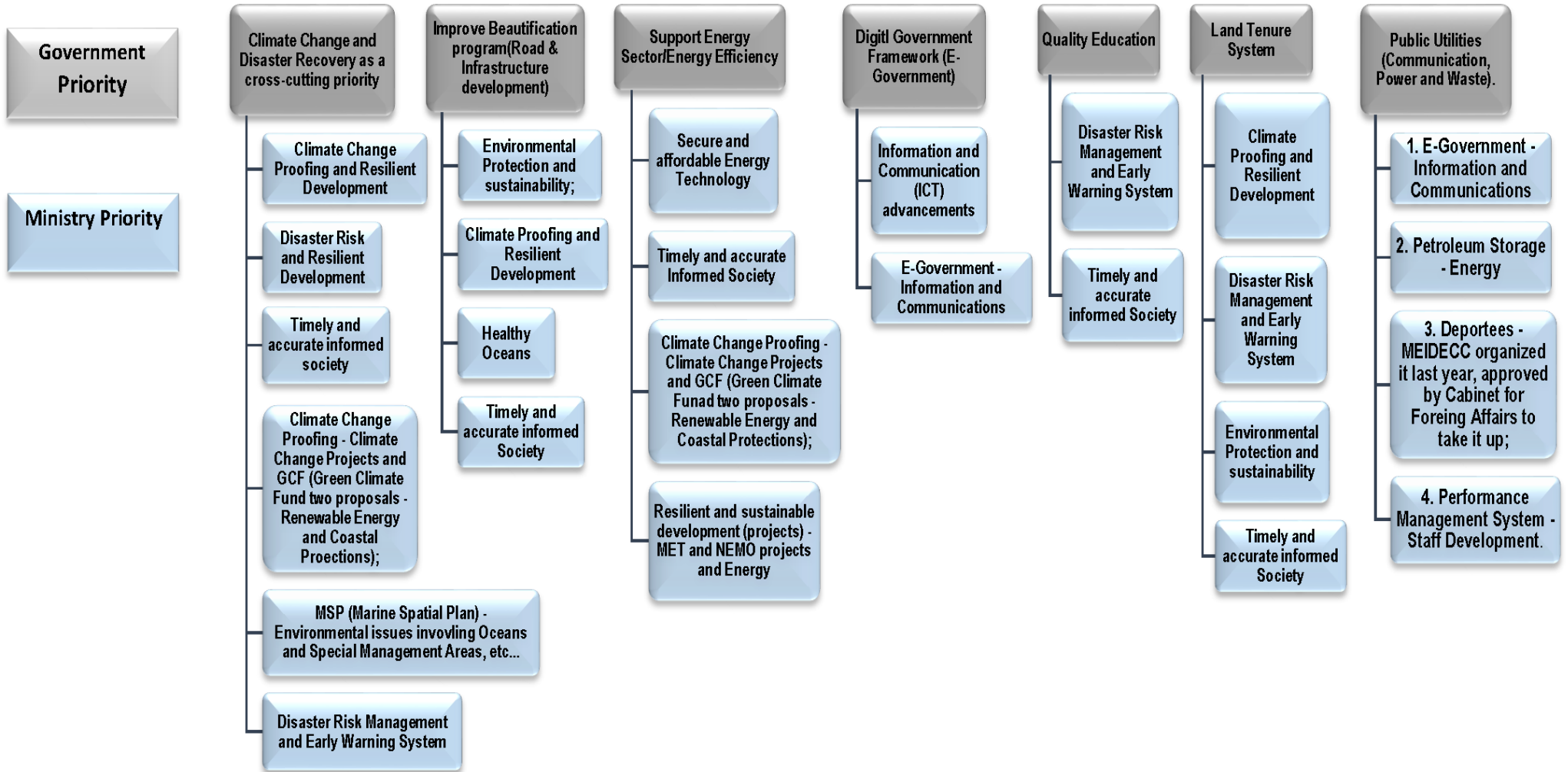
2.4.2.2 Tonga Energy Road Map (TERM)

As a result of intensive dialogue with GoT and development partners, Tonga developed a ten year plan (2010-2020), the Tonga Energy Road Map (TERM), as the guiding document for GoT actions and development partner support for the energy sector. The objective of the TERM is to lay out a least-cost approach and implementation plan to reduce Tonga’s vulnerability to oil price shocks and achieve an increase in quality access to modern energy services in a financially and environmentally sustainable manner. Specific objectives involve renewable energy, energy efficiency, equitable access and affordability, institutional reform and affordability and safety of petroleum.

TERM encompasses three phases:

- Phase 0: Institutional Strengthening and the Legal Framework
- Phase 1: Proof of Concept Renewable Energy projects Implementation
- Phase 2: Private Sector Participation, Efficiency and Renewable Energy Investments, Institutionalising Renewable Energy Investments

2.5 The Government Priority Agenda 2019/20 – 2021/22



2.5.1 Departmental Priority Agenda 2019/20 – 2021/22

1. Corporate Service Department

- Manage the Ministry's financial resources (recurrent & development) to match set plans
- Manage and monitor staff's PMS process to meet management target
- Make sure that all financial processes are aligned with appropriate Acts, Regulations, Policies and Directions
- Review all Ministry's existing policies and Acts
- Strengthening Outer Islands' existences to better serve the people

2. Meteorology Department

1. Certification of Meteorology under Civil Aviation Rules Part 174 (Legal requirement)

2. Establish Aviation Forecasting Services in lieu of Fiji for issuance of Terminal Area Forecasts (TAFs), SIGMETs (significant weather advisory that contains meteorology information concerning the safety of all aircraft) and Area Forecasts

3. TAF, ARFOR (Area Forecast), ROFOR (Route Forecast for aircraft) and SIGMET training under PREP Project

- Automation of warning dissemination (Weather Program) through PREP NEWS Projects
- Automation of Observations data into CLIDE database through the of the Meteorological and Ocean monitoring Network under the CRSP Project (Climate Program)
- Upgrade of Observations Network under CRSP Project (Observation Program)
- Upgrade of Nuku'alofa Maritime Radio through the PREP Project (Maritime Radio Program)
- Coast Radio training in NZ for 2 Coast Radio Operators
- Maintenance Training of Meteorological Technicians under PREP Project
- Development of a Meteorology Development Strategy to meet requirements of the Meteorology Act of 2017 (Management & Planning and development & Resource Mobilization Programs)
- Development of a cost recovery scheme (Management & Planning and development & Resource Mobilization Program)
- Upgrade of Tonga Met Service Website
- Upgrade social media weather information dissemination mechanism
- Upgrade Tsunami warning procedures
- Establish 24/7 shift guidelines for Meteorology Department
- Establish impact based forecasting
- Upgrade Office infrastructure in NFO, NFO, HAP, VAV and TBU
- Establish Meteorology regulations for QMS, Cost Recovery, and Qualifications of personnel
- Refresher training for all Weather Observers under PREP project
- Collection of weather and climate traditional knowledge (Russian project)
- Implement the NEWS Project
- Establish OIC positions in 'Eua, NFO and NTT for shared NEMO responsibilities

3. Energy Department

- Tonga Energy Sector Bill is endorsed by Law reform Committee
- Rural Electrification Policy (REP) formulated
- Completion of Tonga Energy Efficiency Master Plan
- TERM and NDC climate technologies and mitigation options implemented
- Improved research and development of new RE technologies and application.
- Development of TERM Plus
- Energy Efficiency (EE) Development for Power, Public and Transport Sector

- Formulate new petroleum legislation to facilitate conducive market environment for all supplier

4. Information Department

- Media - develop & Advise digital media platform for dissemination information
- Enhance Technical Service Delivery to clients: Call Center and Help-desk
- Initiate Technical Innovative Platforms/Environment for Youth based in new and advanced technologies
- E-Government Project - assist with E-Government development

5. Disaster Management Department

- National Disaster Day to mark the International Day for Disaster Reduction on 13th October each year.
- National Tsunami Drill to mark the World Tsunami Day on 5th November each year.
- Reviewing of National Emergency Management Act is currently funded under New Zealand Government (MFAT) through the Ministry of Civil Defense and Emergency Management. The Emergency Management Bill will be tabled in the Parliament around April 2019. Once it passes by the House, then the drafting of Regulations starts with the financial support of BSRP Project.
- Developing NEMO new website to facilitate the dissemination of disaster risk management public information.
- Installing NEMO Server for filing, archiving and data loss storage under PREP Project.
- Development of NEMO Asset Management Plan

6. Environment Department

Ensuring conservation and sustainable use of the natural environment, while maintaining biodiversity and ecosystem services through:

- Ongoing awareness program - holistic approach that is inclusive of all priority areas i.e. policy and regulations, Ocean management, etc.
- Community engagement in conservation work - from land to ocean which leads to Livelihood Securities
- Pollution free environment – which encompasses human wellbeing
- Sustainable Development processes – to guide development
- Capacity building and institutional strengthening – for effective management from the communities to decision-makers.

Key principles to guide us:

- Leadership and Good Governance
 - The Government of Tonga is leading the efforts in ensuring its environment and natural resources are sustainable through works of its different agencies; such as the Department of the Environment, Ministry of Fisheries, Ministry of Lands and Natural Resources, and so forth. The efforts in government levels ensure that transparency, accountability, shared responsibility and equity in the consideration of environmental requirements in development practices are being upheld. It respects the right of every individual to a clean and healthy environment.
- Effective Coordination and Collaborative efforts for the Environment
 - Protecting, managing and sustainably using the environment and its goods and services are generally accepted as the responsibility of every individual. This is carried out in all levels and required effective coordination and collaboration between government agencies, stakeholders and individuals. This principle recognises that individual effort

can be enhanced through government initiatives. It also recognises the relevant roles and influences that all sectors and institutions of the society have in contributing to the protection and management of the environment of Tonga.

- Indigenous knowledge, practices and innovations
 - Tonga has a rich tradition and valuable indigenous knowledge and practices. These can contribute positively to the sustainable use and effective management of natural resources and the environment. These traditions and practices together with indigenous social hierarchy are important elements of culture and heritage that form the national identity. They are integrated into the implementation issues identified in the SoE report. The Department of the Environment has a significant role in protecting, managing and sustainably using island biodiversity, which also supports indigenous knowledge, practices and innovation.
- Integration of the Environment and Development
 - This recognises that the environment underpins development. It recognizes the challenges in optimizing the needs of the environment while meeting demands of the society through economic activities. It is vital that economic development must be collectively assessed with environmental protection, to achieve long-term sustainability. This principle emphasises the importance of credible scientific information to support the integration of the environment into development planning and implementation.

7. Climate Change Department

- Co-Financing of future GCF Projects:
- Climate Change Trust Fund
- National Climate Change Fund Bill

8. Communication Department

Regulatory functions of the department implementing major reforms in the telecommunication and ICT Sector – (Advisory on all matters concerning national com. sector policy objectives & policies; Monitoring & reporting on all significant matters relating to communication Sector; Giving effect to policy direction; Controlling, planning, administration, management; Impose and collect administer fee):

- Daily administrative & management routine of the Department
 - Implementation of the new Communication & Commission Act 2015
 - The Regulators function
 - Licensing
 - Consumer Protection
 - Technical Regulation
 - Social Regulation
 - Economic Regulation
 - Miscellaneous
 - Capacity building
- Manage and maintaining of the APT J3 Early Warning System (EWS)
 - Rolling out of the project – installation, management and maintenance
- Manage and maintaining of the National Emergency Radio (NERVE) Project
 - Rolling out of the project – installation, management and maintenance
- Managing of the ITU VSAT Project
 - Rolling out of the project – installation, management and maintenance
- Nation Wide Early Warning System (NEWS) Project

- Rolling out of the project – installation, management and maintenance

9. CERT/ E-Government Department

As government departments, public enterprises and private businesses rely more and more on Information and Communications Technology (ICT) and putting more infrastructures and equipment online, this increases the risk that cyber threats if not addressed will have a huge adverse impact in our economic development, day to day operations and service delivery to the people of Tonga.

As such the department (**consisting of only 3 people**) plans to focus its resources and efforts on engaging with its stakeholders to carry out the following:

- Awareness and Capacity Building - Targeting local stakeholders
 - Awareness of cyber threats and how it can severely impact their goals, operations and customers
 - Awareness of the services that CERT Tonga provides so they can benefit from them
 - Developing capacity of CERT Team and system administrators in Cyber Security and Digital Forensic disciplines
- Forging relationships with domestic and international organisations to assist in the efforts of providing Tonga a secure environment in cyber space
 - Developing agreements on sharing of information, sharing/providing resources and service level agreements.

The department is also planning to actively work together with relevant stakeholders in Government to progress the Digital Government Strategic Framework 2019 - 2024 endorsed by Cabinet in February 2019 with the vision "to create a responsive and robust Government's decision making through change management focused on improving the efficiency and effectiveness of Government services thus enabling a competitive business environment and to create sustainable development opportunities for the people of Tonga".

2.6 Budget Strategy 2019/20 – 2021/22

1. Maintain staff cost at no more than 53% of Domestic revenue;
2. Maintain domestic revenue collection at least above 22% of GDP;
3. Maintain climate change resilience into all government investment and activities including renewable energy;
4. Continue to improve aid effectiveness and partnership with development partners on improving forward aid programs; and
5. Continue to respond to Recovery Plan for TC Gita from Development partners (\$41million: \$23m cash and \$17m in-kind for response and \$77.3 million for recovery).

3. Ministry Overview

The Ministry's outputs, their grouping into Departments and Programs as identified by the analysis, are listed below (the numbering follows the budget coding, with program number and the last number referring to the outputs):

Program 1: Leadership and Policy Advice - This program consist of the office of the Honourable Minister, office of the CEO focusing on providing effective leadership and management to be better able to deliver Ministry's outputs and the Corporate Service Department which responsible for providing administrative and legal support to all technical departments of the Ministry.

23.1.01: Office of the Minister

23.1.02: Office of the CEO

23.1.03: Corporate Service Department

Program 2: Meteorology – This program is focused on providing accurate, timely and reliable weather forecast and warnings, weather observations, climate data and predictions and coastal maritime information communicated to stakeholders.

23.2.01: Meteorology Department

Program 3: Energy – This program is responsible for the provision of a coordinated system which facilitates quality, modern and secured energy services.

23.3.01: Energy Department

Program 4: Information – The program is responsible for the provision of an accurate, timely and quality information released to the public using improved technology.

23.4.01: Information Department

Program 5: Emergency Advisory – This program is responsible for the provision of an accurate and appropriate system of rules, regulations and planning to effectively implement and inform disaster management strategies for all Government sectors and the public.

23.5.01: Disaster Management Department (NEMO)

Program 6: Environment – This program is responsible for the provision of an effective system in place to facilitate the conservation of biodiversity and sustainable use of the natural environment, while maintaining ecosystems services.

23.6.01: Environment Department

Program 7: Climate Change – This program is responsible for the provision of an effective system in place to facilitate climate change mitigation and adaptation and the phasing out of ozone depleting substance.

23.7.01: Climate Change Department

Program 8: Communication – This program is responsible for the provision of a modern system of communications and technological infrastructure.

23.8.01: Communication Department

Program 9: Computer Emergency Response Team/ E-Government – The Computer Emergency Response Team (CERT) is a newly established department. This a result of increased threats of cyber-crimes and misuse that could adversely affect organisations and individuals in Tonga. The division engage with various stakeholders to improve cyber security & safety.

23.9: CERT/E-Government Department

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

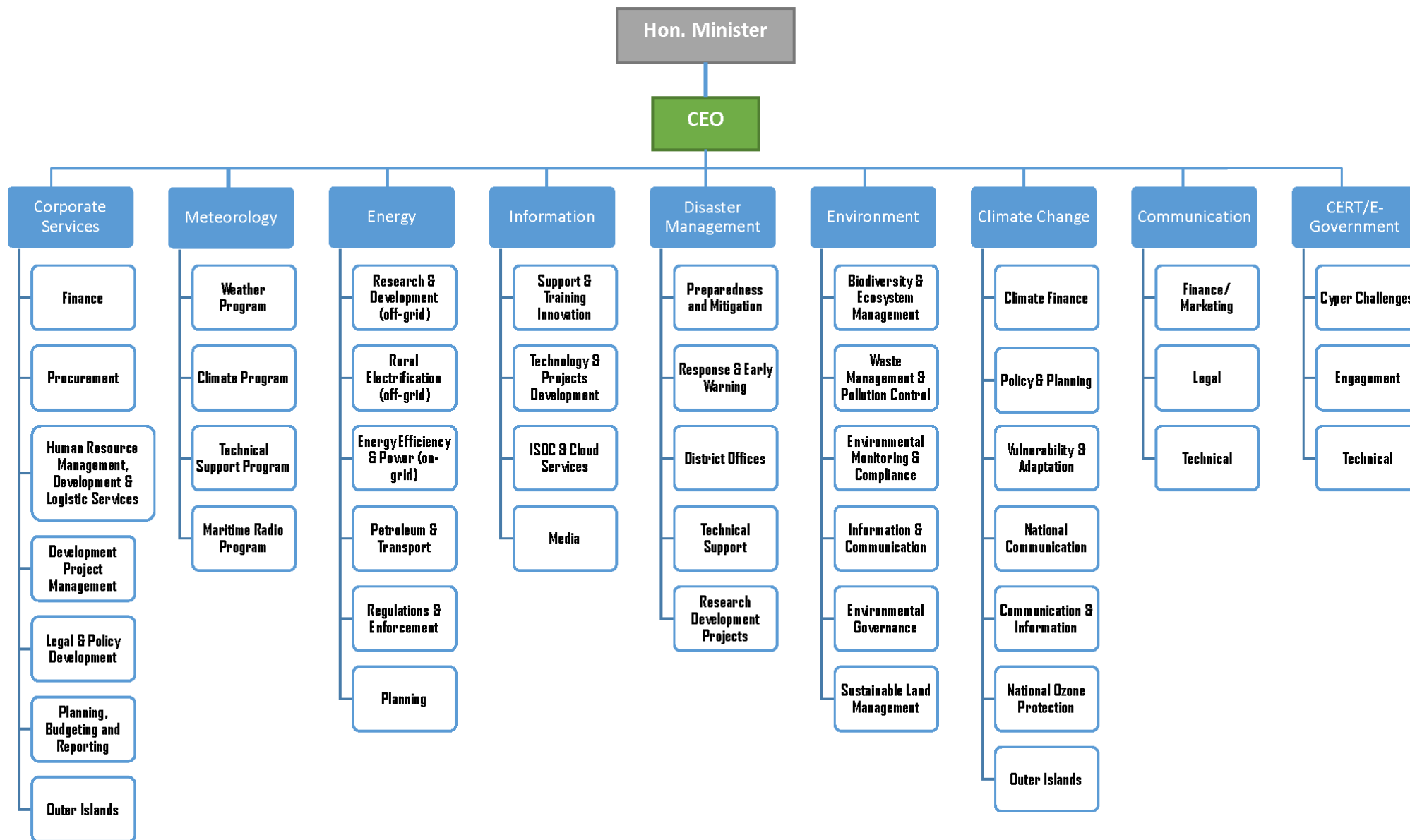
Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership and Policy Advice	Better Leadership	Better leadership of MEIDECCC with clear direction and divisions of labour between Minister and CEO	Minister's Office
	Better advice and guidance to stakeholders	Provide better evidence based advice and guidance to stake holders	
	Better MEIDECCC guidance, procedures, corporate planning, financial management, M&E and reporting	Submit government annual budget to Parliament Better formulated budgets that is balance with corporate plans	CEO's Office
	Better support of Ministry's departments in facilitating finance, accounting matters, human resource system, procurement, legal and police review and update; planning, Budget & Reports for the ministry and management of outer islands	<ol style="list-style-type: none"> 1. Review Job Descriptions and PMS process; Maintain and coordinate training programs for all departments to develop capacity building; Install filing system to assist management of Ministry's files. 2. Timely Process of ministry's POR, staff wages/salaries, allowances and overtime accurately; Timely submission of accurate Financial Report annually; Register and record ministry's asset adequately 3. Conduct internal training to all departments on procurement process and procedures; 4. Effectively reconcile ministry's projects with MoFNP; Monitor and evaluate report of travels 5. Review and update departmental working policies; Provide and update legal advice; Review Laws and Regulation of Departments 6. Effectively monitoring of Plans and accurately review of Ministry reports; Timely & adequately developed of Ministry's CP and Budgets; 	Corporate Service Department
Program 2: Meteorology	<p>Accurate, Timely, Reliable, Accessible and Understood Weather and Ocean Information, Climate Information; Maintain Observations and Maritime Radio Services;</p> <p>Timely and Reliable Technical Support Services ;</p> <p>Quality based services; Suitable staff numbers who are qualified and competent;</p>	<ol style="list-style-type: none"> 1. Prepare and disseminate weather and ocean forecasts and warnings to the Tongan community and main stakeholders such as Emergency Services, Maritime, Agriculture and Water Sector; 2. Verify forecast products quantitatively and qualitatively; 3. Disseminate products within prescribed time periods indicated in the Standard Operating Procedures; 4. Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets; 5. Measure number of complaints received and carry out a satisfaction survey; 6. prepare and disseminate climate information to the Tongan community and main 	Meteorology Department

	Department activities are planned and monitored adequately; Department development activities are adequately resourced	stakeholders such as Emergency Services, Maritime, Agriculture and Water Sector; 7. Verify forecast products quantitatively and qualitatively; 8. Disseminate products within prescribed time periods indicated in the Standard Operating Procedures. 9. Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets; 10. Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets; 11. Prepare and disseminate meteorological observational reports to stakeholders	
Program 3: Energy	Provision of source of renewable and efficiency energy sources to the people of Tonga; Provision of a coordinated system which facilitates quality, modern and secure energy services	1. Tonga Energy Sector Bill is endorsed by Law reform Committee; 2. Rural Electrification Policy (REP) formulated; 3. Tonga Energy Efficiency Master Plan completed; 4. TERM and NDC climate technologies and mitigation options implemented; 5. Improved research and development of new RE technologies and application; 6. Development of TERM Plus; 7. Energy Efficiency (EE) Development for Power, Public and Transport Sector; 8. Formulate new petroleum legislation to facilitate conducive market environment for all supplier	Energy Department
Program 4: Information	Emphasise providing easy access and technological equipment and technology Responsible for the provision of an accurate quality and timely information released to the public using improved technology	1. A relevant and robust policy framework is in place to ensure reliability and safety of ICT goods and services advice and guidance to stakeholders; 2. That the relevant mechanisms are in place to address potential and actual challenges facing the people of Tonga; 3. Trainings are provided as per training schedule; 4. Manage and secure all Government Information system within a central location; 5. Delivering new technology as solutions as fit for the business needs of Government Ministries. 6. That the relevant official information is disseminated to the Public;	Information Department
Program 5: Emergency Advisory	Effectively Manage of disaster & emergency related events;	1. Appropriate system of rules, regulation and planning to effectively implement and inform disaster management strategies that	Disaster Management Department

	Provision of immediate response after the disaster	<p>is inclusive for all Government sectors and the public;</p> <ol style="list-style-type: none"> 2. To improve community resilience to extreme natural events and impact of climate change; 3. To have effective organisational structures, Coordination mechanisms and Communication Systems in place; 4. Establish DRM committees at community level and facilitate formulation of DRM plans and strengthen existing DRM committees at community/ district level; 5. Maintain and monitor appropriate disaster relief items/equipment at NEMO Warehouse/stockpiles; 6. Establish multi-hazard Early Warning System (EWS) and possible evacuation particularly applies to Tropical Cyclone, drought, earthquake, tsunami and volcanic activities and proper testing of systems and conduct community drills; 7. Well documenting and sharing of traditional knowledge (disaster related) in place and hazard mapping exercises and analysis 	
Program 6: Environment	<p>Provision and preserving of safe and clean environment</p> <p>Responsible for the provision of an effective system in place to facilitate the conservation of biodiversity and sustainable use of the natural environment, while maintaining eco-systems services.</p>	<ol style="list-style-type: none"> 1. Review, Develop and Implementation of Environmental laws, Regulations and Policies; 2. Development of Environmental Plans & Protected Areas; 3. Capacity Development to assist Environment's operation; 4. Environment Awareness and Outreach programmes; 5. Provide quality Corporate Support Services & Reports 	Environment Department
Program 7: Climate Change	<p>Addressing the likely impact of Climate Change on the country</p> <p>Responsible for the provision of an effective system in place to facilitate climate change mitigation and adaptation and the phasing out of ozone depleting substance.</p>	<ol style="list-style-type: none"> 1. Sustainable Access and management of Climate Change; 2. Effective coordination and implementation of climate change plan, policy and legislation; 3. Conducted survey and assessment of Vulnerable Areas and Submit Project Concept Notes and Proposals; 4. Third National Communication Report; 5. Ozone Layer Protected; 6. National Climate Change Systems and Application (Resources); Climate Change Communication and Awareness; National Climate Change Support & Maintenance; 	Climate Change Department

		7. Coordination of climate change programs and activities in the Outer Islands	
Program 8: Communication	Better provision of modern and technological communication infrastructure to assist with the restructuring of the Kingdom's service delivery and affordable but reliable network for ICT's	<ol style="list-style-type: none"> 1. Extension of cable to Outer island connections; International and National connectivity; 2. Enforcing of new developed Acts; 3. Provide Affordable and cheaper ICT services; 4. Analogue to Digital Terrestrial Television Transition Roadmap; 5. Establishment of Independent Regulator 	Communication Department
Program 9: Computer Emergency Response Team (CERT) /E-Government	<p>Better engagement with Domestic, Regional and International committees and organisations to improve cyber security and safety</p> <p>Better provision of proactive services; reactive services; and digital forensic services</p>	<ol style="list-style-type: none"> 1. Communicating intelligence sharing amongst relevant stakeholders; 2. Emphasize awareness and proactive services; 3. The relevant incident response processes are developed, reviewed and amended accordingly; 4. Relevant capacity and capabilities are in place to provide reactive services ; 5. Relevant digital forensic processes are developed, reviewed and amended accordingly; 6. Monitoring and effective managing of system adhered to as per Internal System 	CERT/ E-Government Department

3.2 Ministry's Organisational Structure



3.3 Summary of MEIDECCC's Planned Major Reforms

1. The Ministry

- Revision of Programs – Proposed revised programs from 5 to 9 which will include the Budget coding with major changes within this Corporate Plan. Each Department under the umbrella of MEIDECCC will have their own Programs and Budget coding as well. The proposed change is brought about from the notion that the Ministry is now made up of 8 technical departments, plus the facilitating Department of the Corporate Service, the eight Departments are governed by their own individual Legislations, and Regulations. Various departments also adopt International Conventions within their mandate.

2. Meteorology Department

- Automation of KPI calculations (Quality Management Program)
- Automation of warning dissemination (Weather Program) through PREP and NEWS Projects
- Develop an ocean outlook product (Climate Program)
- Automation of Observations data into CLIDE database through the upgrade of the Meteorological and Ocean monitoring Network under the CRSP Project (Climate Program)
- Upgrade of Observations Network under CRSP Project (Observation Program)
- Upgrade of Nuku'alofa Maritime Radio through the PREP Project (Maritime Radio Program)
- Maintenance Training of Meteorological Technicians under CRSP Project (Technical Program)
- Development of a Meteorology Development Strategy to meet requirements of the Meteorology Act of 2017 (Management & Planning and Project development & Resource Mobilization Programs)
- Development of a cost recovery scheme (Management & Planning and Project development & Resource Mobilization Program)
- Upgrade OIC posts at the outer islands to match the increasing in responsibilities over the recent years
- Modernizing the Forecasting System and Implementing impact-based forecast under PREP (Weather program)
- Producing own aviation forecast products for Tonga (Weather program)
- Developing and install automated verification tool to verify aviation products (Weather program and Technical program)
- Developing new website and expand dissemination to include mobile apps and all possible social media outlets out there (Technical program)
- To automated back-up all data into the new Government Data Centre (all programs)

3. Energy Department

- New RE project installed and currently proposed
- NDCs activities that required from Energy Sector mainly for Mitigation contributions
- Tonga Energy Act (Draft) currently reviewing Energy related regulations to be included into the Tonga Energy Act and when pass from Parliament the enforcement will required
- Tonga Energy Efficiency Master Plan (TEEMP) currently draft and will require implementation ones adopted
- Government new priority for Petroleum (Fuel Storage)
- GCF and new National treaty such as International Atomic Energy Agency (IAEA), International Solar Alliances (ISA), Global Green Growth Institute (GGGI) that will assist government financially, technically and institutionally regulate and operate Energy issues

4. Climate Change Department

National Climate Change Fund Bill - Currently, the draft National Climate Change Fund [NCCF] Bill is waiting to be tabled in Cabinet. Once endorsed the NCCF Bill will absorb all

functionalities currently under the CCTF Operational Manual [OM]. The NCCF Bill does not detract nor dissolve any operational features of the OM but rather enhances and strengthens the governance structure of the existing CCTF, but also stipulates ensures the future directive of the existing fund. As the fund continues to grow, there may be flexibility for the fund to address climate relative initiatives within the private sector. This flexibility is addressed in the NCCF Bill but is not considered in the CCTF OM.

Climate Change Trust Fund - The CCTF currently has USD\$5M in two accounts; A USD\$4M Endowment Account, and USD\$1M Operational Account. All interest generated from the Endowment Account is transferred to the Operational Account which is earmarked for the implementation of Community-Based projects. The Department of Climate Change is seeking to grow the Endowment to ensure higher revenue generated from interest is deployed to communities for project implementation.

In this light, the Department is seeking further funding from multiple donors to further capitalize the CCTF so as to continuously maximize revenue generated from existing interest rates. The Department of Climate Change is also seeking Government contribution to the CCTF as this also presents to Donors and Development Partners that Government is committed to safeguarding communities against the effects of climate change through committed funds to the CCTF. This serves to instil greater confidence in the Donors and Development partners that they will also be willing to co-finance further capitalization of the CCTF.

It should also be noted that Government had recommended contributing to the CCTF via Cabinet Decision No. 786, of 10th October 2014 stipulating that once a n Oil & Pollution Fund be established under the Shipping Act 1988 and Pollution Prevention Act 2002, that a percentage of this fund be allocated to the NCCF (currently referred to as the CCTF).

5. Communication Department

• **Tonga's Nationwide Early Warning System (NEWS) Project**

To strengthen Tonga's preparedness for natural disaster where a system will ensure good/swift transmission of warning and safety information on natural disaster by installing an emergency radio communication system, an early warning sound alert all over Tonga and improving infrastructure of Tonga Broadcasting Commission (TBC), thereby contributing to disaster prevention and measures relating to the environment and climate change.

There are three (3) component under the project and it include:

- **Component 1. Emergency Radio System:** To immediately broadcast any disaster early warning to the public. The system can utilised as robust and reliable radio communication network among every disaster related organizations for immediate response to disaster situation.
- **Component 2. Early Warning Sound Alert System:** To disseminate Early Warning including order and/or advice for immediate evacuation from TMD/NEMO to the public directly by using outdoor and indoor sound devices (Similar to the one in Japan).
- **Component 3. Improvement of AM Radio Broadcasting Infrastructure:** To improve and replace old and aging infrastructure for better effective and efficient dissemination of early warning to the public.
- **Improvement consist of:** (1). Improvement of equipment in Popua Site, (2). Improvement of facilities in Popua Site, (3). Improvement of Headquarter Facilities in Fasimoeafi Site, (4). Improvement of Reception Quality in the Niuas.

• **Pacific Regional Connectivity Programme – Fiji/Tonga Connectivity Project**

To improve the enabling environment for Telecommunications and ICT in Tonga, including greater competition and increase access to infrastructure and services by reducing the costs of international connectivity and strengthening the telecommunications regulatory framework. Expected sector-specific outcomes are: (a) increased volume of international, regional, and national traffic and, (b) decreases in the average price of international, regional, and national communications. Extension of the cable to the outer islands was a success connecting the Ha'apai and Vava'u Group.

There are three (3) components under the project and it include:

- **Component 1. Submarine Cable System:** Construction of an 827 km repeated cable linking Nuku'alofa (Tonga) with Suva (Fiji) plus a landing station in Tonga. The cable will be connected to the existing SCCN landing station in Suva. The Southern Cross Cable connects Fiji with Australia and the US (Hawaii).
- **Component 2. Enabling environment:** Technical assistance for telecommunications policy, legal and regulatory development, and on the legal and regulatory environment for Internet and e-transactions. (Communication & Commission Act 2015 and Establishment of an Independent Regulatory).
- **Component 3. Project administration:** Provide technical assistance in the form of administrative support to Tonga Cable Ltd (TCL) and to the Ministry of Information and Communications (MIC) in the areas of project management, procurement, financial management and audit.

- **International Telecommunication Union (ITU) - Pacific Satellite Connectivity Project**

To develop satellite communication capacity and emergency communication solution for Small Island States in the Pacific. The project will realise a low cost, reliable, diverse satellite communication capacity for the socio-economic development of the Pacific Islands region utilizing un-used satellite capacity and to get the best return on investment, the same telecommunication/ICT infrastructure and resources will be used for emergency telecommunications.

6. CERT/E-Government Department

The newly established department was formerly linked to the Information department and is now being separate due to different responsibilities applied. CERT/E-Government department will be focusing on the following:

- Increase Engagement with Stakeholders
- Forging relationships with domestic and international organisations to assist in the security of Tonga in Cyber Space
- E-Government Project

3.4 Reasons for Major Changes in Recurrent Budget Allocations

a. Corporate Service Department:

- Increase Rental vote due to new office space for PREP and E-Government Projects
- Established new Office Equipment vote

b. Meteorology Department:

- **Domestic Travel**

To support travel of technical staff of the Department to allow for the yearly maintenance of those Meteorological and Ocean monitoring equipment. This will also allow for a refresher course for staff at the outer islands to be carried out, and also to have an established awareness program for the communities at the outer islands

- **Staffing proposals – Upgrade New Post**

To upgrade all the OICs from Meteorological Technician grade 2 positions (Band P) in Niuafu'ou, Niuatoputapu and Eua to Meteorological Officers (Band N) to match the responsibilities and to avoid staff turnover at the outer islands. The Meteorological Officers will be also responsible for the work of NEMO in their respective islands. The officers next in line are propose to upgrade from Meteorological Technician Grade 2 (Band P) to Meteorological Technician Grade 1 (Band N).

- **Trainings & Conferences** – With the election of the Director of Meteorology by the World Meteorological Organization to become the President of Regional Organization V late last year means there will be financial obligations especially to hosting international meetings here in Tonga during his 4 years in the presidency role.

c. Information Department:

- Revised Budget codes to aligned with the proposed reform of CERT/E-government department

d. Climate Change Department:

- Outer_Islands - Office and Staffing

The Department will need staff at the Outer Islands in years to come due to an increasing number of projects to be implemented in the Outer Islands. This concept for establishing Outer Island Offices and staffing was considered a priority under Tonga's JNAP 2010-2015. The main purpose for this reform is ensure all future projects in the outer islands are dealt with on-site through direct day-to-day interaction and operability with outer island government Ministries, NGO's, Private Sector and more importantly the Communities.

In the medium to long term outer island Offices and staff will ensure timely and immediate actions and responses, and any remediation required by the Department of Climate Change.

The current status without these outer island offices and staff entails incremental costs for numerous domestic travels to the Outer Islands for implementing and future monitoring of work conducted. Outer Island travel will also be necessary to address any complaint(s) from communities in terms of project implementation.

Also, with the current roll-out of projects to outer islands under the CCTF [Climate Change Trust Fund] it would be more efficient and effective to have outer island staff to deal directly with communities for Training to support CCTF Applications, monitor implementation of CCTF Projects, and constant monitoring.

- Co-Financing of future GCF Projects:

The Department of Climate Change has designed and submitted numerous project proposals and concept notes to the Green Climate Fund (GCF). It is assumed that the number of proposals submitted to GCF will increase considering that GCF covers many sectors with a focus on cross-cutting sector submissions. Tonga's main sectors likely to formulate GCF proposals include Agriculture, Forestry, Fisheries, Energy, Meteorology, Health & Sanitation, Water Resources, Disaster Risk Reduction, Coastal Protection, Tourism, Infrastructure, Marine Ecosystems, Transport, and Lands. These sectors are representative of the needs at Government and community level.

However, the GCF unlike other funding avenues does not consider in-kind contribution such as office space and office furniture as co-financing. The GCF pays strict adherence to their policy, which only considers a cash contribution from the country as co-financing.

In light of the above this would entail that Government of Tonga will need to prepare in future budgets some flexibility toward areas concerning co-financing for GCF projects considering the abovementioned sectors will be seeking to submit their respective sector-focused GCF Proposals

e. CERT/E-Government Department:

Newly established department is responsible for cyber challenges and security as well as the implementation of E-Government project.

3.5 Ministry Budget and Staffing

To deliver MEIDECCC's Outputs to the standards set out for each division/sub-program the overall budget for both Recurrent and Development Projects - summarized in Table 1 & 2 and staff - summarized in Table 3 are required:

Table 1: Ministry Budget by Recurrent and item (cash – millions)

Expenditure Item (\$m)	2018/19 actual	2019/20 budget	2020/21 Proj. 1	2021/22 Proj. 2
Established Staff (10xx)	4.8	5.0	5	5
Un established Staff (11xx)	0.2	0.2	0.1	0.1
Travel and Communication (12xx)	0.6	0.4	0.6	0.6
Maintenance and Operations (13xx)	0.5	0.5	0.5	0.5
Purchase of Goods and Services (14xx)	1.5	1.6	1.5	1.5
Development Duties Expenditure (16xx)	0.2	0.2	0.2	0.2
**Assets (20xx)	0.5	0.5	0.6	0.6
Total MEIDECCC Operation Recurrent	8.3	8.4	8.5	8.5

Table 2: Ministry Budget by Development and item (in-kind cash – million)

Expenditure Item (\$m)	2018/19 actual	2019/20 budget	2020/21 Proj. 1	2021/22 Proj. 2
Established Staff (10xx)	0	0.005	0.005	0.005
Development Project Staffs/Consultants (14xx)	17.9	12.7	10	7.0
Travel and Communication (12xx)	0.07	1.71	0.71	0.61
Maintenance and Operations (13xx)	0.02	0.10	0.10	0.10
Purchase of Goods and Services (14xx)	1.8	2.40	2.60	2.37
Grants (15xx)	1.3	0	0	0
**Assets (20xx)	82.4	59.9	57.8	51.18
Total MEIDECCC Operation Development	103	76.9	71.2	51.2

Notes:

1. 'Established and Unestablished staff' is all expenditures under CATs 10 and 11
2. 'Ministry Operational Costs' is, for Programs 1, 2 and 3, all expenditures under CATs 12, 13, and 14.
3. 'Assets' is expenditures under CAT 20. Conference

Table 3: Ministry Total Staff by Key Category

Category	2018/19 actual	2019/20 budget	2020/21 Proj. 1	2021/22 Proj. 2
Established Staff				
Executive Officer (Band B to G)	11	11	11	11
Professional Staff (Band H to L)	101	102	102	102
Other Staff (Band M to S)	96	101	110	110
Total Established Staff	208	214	223	223
Unestablished Staff	3	9	0	0
Total Staff	211	223	223	223
Total Recurrent Cost (\$m)	4.8	5.0	5	5
Total Development Projects Staff	32	39	44	45
Total Development Cost (\$m)	12.6	10	10.0	6.96

4. MEIDECCC Programs & Sub-Programs

This section provides additional information on each Departments/sub-programs grouped by their programs.

4.1 Program 1: Leadership and Policy Advice

This program consist of the Hon. Minister's office, the CEO's office with their support staffs and that of the Corporate Service department. The operational expenses stated within the Hon. Minister and the CEO's subprograms do not include that for the support staffs. Those for the support staffs are within the Corporate Service subprogram. However, their salaries and all other expenses related to salary are all incorporated within this subprogram.

The summary budget and staffing for the program is shown in the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	2.06	2.1	2.1	2.1
Executive Staff	3	3	3	3
Prof Staff	13	11	14	14
Other Staff	27	32	39	39
Total Established	34	46	58	58
Unestablished	3	7	0	0

4.1.1 Program 1: Sub-Program 01 Office of the Hon. Minister

The Office of the Hon. Minister is the channel for the overall distribution of advices, information and project development and implementations status to the stakeholders such as the Cabinet, the Legislative Assembly, foreign donors, development partners and so forth. The office is delegated with two outputs that deliver the above requirements and they are listed within the table below.

Office of the Minister Outputs:

Output 1.01.01: Better Leadership						SDG/TSDf II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$213,800
Better leadership of MEIDECCC with clear direction and divisions of labor between Minister and CEO	Number of weekly meetings held with management e.g. HoD meeting with Minister	45	48	48	48	16.7/D,A	16.7.1/3.1, 3.2,3.3	\$159,600

	Average number of days the MEIDECCE Corporate Plan, Budget and Annual Report is submitted ahead of schedule	5days	3days	3days	2days	16.7, 8.1, 8.2,8.5, 8.8	16.7.1, 8.1.1, 8.2.1, 8.5.1,8.8.2 *	
Output 1.01.02: Better advice and guidance to stakeholders								
Better advice and guidance to stakeholders	Ratio of Cabinet Submissions approved with no request for deferment or clarification (desired – 1:1)	85%	85%	85%	85%	16.7/D, A	16.7.1/3.1, 3.2,3.3, 3.5	\$54,200
	Ratio of Cabinet papers submitted to Cabinet 3 days before the scheduled cabinet sitting	75%	75%	80%	80%	16.7, 8.1, 8.2,8.5, 8.8	16.7.1, 8.1.1, 8.2.1, 8.5.1,8.8.2 *	

Budget for the Office of the Minister:

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.2	0.2	0.2	0.2
Established Staff				
Executive Staff	84,800	84,800	84,800	84,800
Prof Staff	0	0	0	0
Other Staff	49,162	50,098	50,098	50,098
Total Established	133,962	134,898	134,898	134,898
Unestablished	0	0	0	0

4.1.2 Program 1: Sub-Program 02 Office of the CEO

The CEO of the Ministry has the overall responsibilities for provision of guidance in adoption of relevant procedures for the general operation of the Ministry. The CEO is also responsible for providing the Prime Minister's Office with the Ministry's Corporate Plan, the Annual Management Plan and the

Output 1.02.01: Better MEIDECCC guidance, procedures, corporate planning, financial management, maintaining, evaluation and reporting						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	TARGETS #	INDICATORS #	\$123,600
Submit ministry's Budget and Reports to Parliament	Average number of days before approved deadline (budget strategy) that Ministry: CP, Budget and Annual Report (both languages) delivered to the Minister	3 days	3	2	2	17.1/D, A	17.1.1, 17.1.2/ 1.1, 1.4, 3.1, 3.2, 3.3, 3.5, 3.6, 3.7	\$74,160
Provide advice on Ministry's operation to stakeholders	Level of Corporate Plan linked to Budget, Corporate Plan Outputs and Annual Reports	85%	85%	85%	85%			\$49,440
	Status of Standard Operating Systems (SOPs) to guide Ministry	85%	85%	85%	85%			

overall reporting on the status of the Ministry as a whole on a specific periods of time.

The Office is delegated with one output to deliver the above requirements and is listed in the Output table below.

Budget for the Office of the CEO:

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.2	0.12	0.12	0.14
Development (\$m)	0	0	0	0
Established Staff				
Executive Staff	58,717	58,717	58,717	58,717
Prof Staff	26,880	27,283	27,283	27,283
Other Staff	20,801	21,113	21,113	21,113
Total Established	106,398	107,113	107,113	107,113
Unestablished	0	0	0	0

4.1.03 Program 1: Sub-Program 03 - Corporate Service Department

The Corporate Service Department has seven (7) divisions operated under its wings. These Divisions include the Finance or Account Division, the HRM&D Division, the Procurement Division, the Project Management Division, the Legal and Policy Development Division, the Plan, Budget and Report Division and the Outer Islands Division.

The majority of the outputs are internal in nature. The responsibilities of Corporate Service Department's divisions are defined by their specific names and hence deliver their roles to achieve the Department's outputs, as the main supporting Department in the Ministry to all the other 7 technical Departments of the Ministry.

Corporate Service Department Outputs:

Output 1.3.01: Better Human Resource Management						SDG/TSDf II		Costing
Sub-Output 1.3.01a: Better Logistic Services								\$536,639
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	
1. Review Job Descriptions, process staffs' recruitments and PMS process	Percentage of JDs clearly linked to CP/AMP outputs (updated in last 12 months)	85%	85%	90%	90%	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1, 1.2, 1.4, 3.1, 3.2, 3.3, 3.4	\$318,319.50
	Percentage of staff (eligible for PMS) who have been assessed under the Staff Performance Management System	85%	85%	90%	90%			
	Number of vacant positions filled on time	85%	85%	85%	85%			
	Number of staffs aware of their personal entitlements	95%	95%	95%	95%			
2. Maintain and coordinate training programs for all departments to develop capacity building;	Status of staffs capacity building program	85%	85%	85%	85%			
3. Timely provision of Staff Entitlement	Number of staffs training available within the plan periods	2	4	4	4			

4. Digitization and automation of registry services	% of staffs complaints against their entitlements and other HR issues	2%	2%	1%	1%			\$43,663.90
	Percentage completion of the Human Resource Management Database	85%	90%	100%	100%			
	% of files (manual and electronic) catalogued and filed properly	80%	80%	80%	80%			
	% of files archived and filed properly at offsite storage	70%	70%	80%	80%			\$130,991.70
	% of the filing index system that has been automated	0%	65%	70%	80%			
	% of the new filing index being drafted (desired: 85% linkages to manual filing storages)	80%	85%	85%	85%			
	% of the filing index that has been streamlined according to the overall digitization process	80%	80%	80%	80%			
	Number of complaints from Departments and public against staff performances	5%	5%	3%	2%			
5. Wisely manage of government properties such as vehicles and so on	% of vehicles that are cleaned and mechanically sound	90%	95%	100%	100%			
	% of the office that is cleaned at all times	90%	95%	100%	100%			
Output 1.3.02: Effective Management of Account and Finance Records and Reports								\$567,540
1. Timely preparations of ministry's POR;	Percentage of approved vouchers processed within 1 day (with conditions)	80%	90%	95%	95%	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1, 1.2,	\$113,508

2. Timely preparation of accurate periodical Financial Report; 3. Comply with the requirement of the Financial Regulation Act, Policies and Instructions.	Number of days taken for submission to MoFNP of staffs normal overtime vouchers (within 2 weeks after the end of the month)	2wks	2wks	2wks	2wks	17.1.2/ D, A	1.4, 3.1, 3.2, 3.3, 3.4	\$113,508
	Number of staffs complaints against wages issues	2%	2%	1%	1%			
	Number of Votes reconciled each months	70%	80%	80%	85%			
	Number of pay-in conducted within a week	5	5	5	5			
	Number of cash flow forecasts sent to the MoFNP within a financial year periods	12	12	12	12			
	Number of Financial Reports sent to HODs within a financial year periods	12	12	12	12			
	Average number of days taken to respond to voucher queries from the MOFNP other than IF (Insufficient Funds) - both verbal and written	Within query date	Within query date	Within query date	Within query date			
	Number of queries in relation to IFs	10%	5%	5%	3%			
Output 1.3.03: Better Procurement Process and Procedures								\$92,874
1. Timely and accurately provision of Procurement proposal; 2. Comply with the Government procurement Act and Policy;	Number of proposals compliance with the procurement regulations	75%	80%	85%	85%	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1, 1.2, 1.4, 3.1, 3.2, 3.3, 3.4	\$46,437
	Number of proposals submitted on time to the CPU (desired: 80%)	85%	85%	90%	90%			
	Number of complaints against staffs performances (desired 1:4)	5%	5%	3%	2%			\$9,287.40

3. Register and record ministry's asset adequately 4. Strengthening the capacity of the Division (CD no. 178 dated 15/02/2019)	Average Number of days of variation between prescribed timeline and actual timeline for processing procurements proposal (desired: at least 1)	1	1	1	1			\$37,149.60
	Quarterly review and update of ministry's assets	Every 3 months	Every 3 months	Every 2 months	Every 2 months			
	Recruits 1xSenior Procurement Officer and 3xProcurement Officers		100%					
Output 1.3.04: An Effective and Responsive Development Project Management Services								\$107,185
1. Work in close collaborations with all development PMUs in managing updates and provision of Information on project implementation status.	Number of Project fund being reconciled each month	75%	80%	80%	85%	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1, 1.2, 1.4, 3.1, 3.2, 3.3, 3.4	\$53,592.50
	Average Number of days taken to prepare a project acquittal reports (at least 5)	1wk	1wk	1wk	1wk			\$53,592.50
2. Recording and Managing of travel reports	Number of POR returned and queried due to incorrect or incomplete	1%	1%	1%	1%			
	Number of travel reports submitted within the 1 week timeframe	95%	95%	95%	95%			
Output 1.3.05: Updated Ministry's policies and provide accurate and reliable legal advices and opinions								\$125,607
1. Provision of legal advice/opinion to the Ministry;	Reliability and relevancy of the advice and opinion for the set case	90%	90%	90%	90%	17.1.2/ D, A	17.1.1, 17.1.2/	\$12,560.70
2. Contributing to policy development work of the Ministry;	Quality of the contributions received	85% align	85% align	85% align	85% align			

3. Participating in law reform activities of the Ministry;	Number of laws passed and submitted to the Legislative Assembly	90%	90%	90%	90%	1.1, 1.2, 1.4, 3.1, 3.2, 3.3, 3.4	\$37,682.10
4. Engaging in legal and legislative drafting of laws of the Ministry;	Number of laws passed and submitted to the law committee	85%	85%	85%	85%		\$12,560.70
	Number of Bills that meet the deadline	90%	90%	90%	90%		
5. Vetting and reviewing of legal documents of the Ministry; and	Correctness and relevancy of the final legal document	95%	95%	95%	95%		\$37,682.10
	Number of legal Doc vetted as per deadline	95%	95%	95%	95%		
6. Court Appearances on behalf of the Ministry, particularly, in relation to the Regulator of the Communications Sector (where necessary).	Number of cases that favors the Ministry	95%	95%	95%	95%		\$12,560.70
Output 1.3.06: Timely Preparations of Plan, Budget and Annual Reports							\$209,150
1. Timely submission of comprehensive and accurate Bi- Annual and Annual Reports; 2. Collate Ministry's CP and Annual Budget; 3. Monitor the Implementation of the Plans;	Percentage completeness of the Annual Report (desired 100%)	100%	100%	100%	100%	17.1.2/ D, A 17.1.1, 17.1.2/ 1.1, 1.2, 1.4, 3.1, 3.2, 3.3, 3.4	\$125,490
	Annual Report to submit for consideration of the LA no later than 30 th May of each year (desired: 30 May each year)	85%	90%	90%	90%		
	Percentage of accurate bi-annual report, Quarterly Report and Monthly Report submitted to Minister & CEO (desired: 100%)	100%	100%	100%	100%		\$41,830
	Percentage completeness of the Corporate Plan (desired: 100%)	75%	80%	85%	90%		

4. Review and Report Departments' Implementation of Plans	Percentage completeness of the Annual Management Plan (AMP) (desired: 100%)	75%	85%	90%	90%			\$41,830
	Number of days for the final drafted annual budget to be varied from the set deadline (desired: 2 days)	2 days	At least 2	At least 2	At least 2			
Output 1.3.07: Better management of Outer Island's Operation								\$121,005
1. Work together with the Account Division when need for funds transfers from Tongatapu votes;	Number of request for extra funding to support individual budget (desired: 2 times)	2	2	2	2	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1, 1.2, 1.4, 3.1, 3.2, 3.3, 3.4	\$24,201
	2. Submit weekly activity reports for Head of Departments' weekly meetings	Number of activity reports prepared and send to head office (desired: once every week)	48	48	48			48
3. Review and prepare office's CP, AMP, Budget Proposals and Annual Reports	Timely submissions of the islands' CP, AMP, Annual Reports and Budget proposals (desired: 2 days before the set deadlines)	2 days	At Least 2 days	At Least 2 days	At least 2 days			\$12,100.50
	4. Provision of effective staff development Program for the Outer Islands	Status of staff development Program of outer islands	85%	85%	90%			90%
5. Effective and efficient managing of financial Resources of the Outer Islands	Number of Votes reconciled each months	70%	80%	80%	85%			\$36,301.50
	Percentage of approved vouchers processed effectively	85%	90%	90%	100%			
6. Comply with all financial regulation and policy directions at the Outer Islands.	Average number of days taken to respond to voucher queries from the MOFNP other than IF (Insufficient Funds) - both verbal and written	Within query date	Within query date	Within query date	Within query date			\$24,201
	Number of complaints from Departments & the public against staff performances	5%	5%	3%	2%			

Budget for the Corporate Service Department is listed within the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	1.7	1.8	1.8	1.9
Established Staff				
Executive Staff	43,402	44,704	44,704	44,704
Prof Staff	246,715	293,188	293,188	293,188
Other Staff	208,641	278,254	278,254	349,398
Total Established	544,118	616,146	616,146	687,290
Unestablished	71,500	71,144	0	0

4.2 Program 2: Meteorology

The Meteorology Department during the 2019/20 fiscal year emphasis is on the provision of accurate weather and climate information and predictions from its office without secondary relying on the other regional and international officers such as that of Fiji and New Zealand; Also accessibilities and dissemination of its products and warnings to reach as many people as possible and in a timely manner.

The summary budget and staffing for the program is shown on the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	1.3	1.3	1.3	1.3
Executive Staff	1	1	1	1
Prof Staff	21	21	21	21
Other Staff	21	21	21	21
Total Established	43	43	43	43
Unestablished	0	0	0	0
Total = Development (\$m)	1.9	3.4	2.9	1.6
Consultants	0	0	0	0

Meteorology Department Outputs:

Output 2.01: Accurate, Timely, Reliable, Accessible and Understood Weather and Ocean Information						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$1,114,612
Prepare and disseminate weather and ocean forecasts and warnings to the Tongan community and main stakeholders such as Emergency Services, Maritime, Agriculture and Water Sector	No. of weather and ocean products issued	1092	% increase on 2018/19 target	% increase on 2018/19 target	% increase on 2018/19 target	1.5, 3.9, 11.5,	1.5.1, 1.5.3, 3.9.1,	\$222,922.40
Verify forecast products quantitatively and qualitatively	No. of weather and ocean products verified accurate	80%	85%	90%	90%	13.1, 13.b,	11.5.1, 13.1.1,	\$222,922.40

Disseminate products within prescribed time periods indicated in the Standard Operating Procedures.	No. of weather and ocean products that are disseminated in a timely manner	90%	90%	95%	95%	16.6/F, A	13.1.2, 13.b.1, 16.6.2/5.4	\$222,922.40
Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets	No. of communication modes and outlets where weather and ocean products are available	80%	85%	90%	90%			\$222,922.40
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with the weather and ocean products issued	70%	75%	80%	80%			\$222,922.40
Output 2.02: Accurate, Timely, Reliable, Accessible and Understood Climate Information								\$124,388
prepare and disseminate climate information to the Tongan community and main stakeholders such as Emergency Services, Maritime, Agriculture and Water Sector	No. of climate products issued	36	% increase on 2018/19 target	% increase on 2018/19 target	% increase on 2018/19 target	1.5, 3.9, 11.5, 13.1, 13.b, 16.6/F, A	1.5.1, 1.5.3, 3.9.1, 11.5.1, 13.1.1, 13.1.2, 13.b.1, 16.6.2/5.4	\$24,877.60
Verify forecast products quantitatively and qualitatively	No. of climate products verified accurate	70%	75%	80%	80%			\$24,877.60
Disseminate products within prescribed time periods indicated in the Standard Operating Procedures	No. of climate products that are disseminated in a timely manner	90%	90%	95%	95%			\$24,877.60
Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets	No. of communication modes and outlets where climate products are available	80%	85%	90%	90%			\$24,877.60
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with the climate products issued	80%	85%	90%	90%			\$24,877.60

Output 2.03: Accurate, Timely, Reliable, Accessible and Maintained Observations Data								\$256,484
Prepare and disseminate meteorological observational reports to stakeholders	No. of observations collected	90%	90%	90%	90%	1.5, 3.9, 11.5, 13.1, 13.b/F, A	1.5.1, 1.5.3, 3.9.1, 11.5.1, 13.1.1, 13.1.2, 13.b.1/5.4	\$51,296.80
Verify observation products quantitatively and qualitatively	No. of observations verified accurate	90%	95%	100%	100%			\$51,296.80
Disseminate products within prescribed time periods indicated in the Standard Operating Procedures.	No. of observation information (e.g. METARs) disseminated in a timely manner	90%	90%	90%	90%			\$51,296.80
Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets	No. of communication modes and outlets where observations data is made available	85%	90%	95%	95%			\$51,296.80
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with the observations data supplied	70%	75%	80%	80%			\$51,296.80
Output 2.04: Accurate, Timely, Reliable, Accessible and Maintained Maritime Radio Services								\$147,193
broadcasts weather and warnings products	No. of routine maritime broadcasts issued	1095/yr	1095/yr	1095/yr	1095/yr	1.5, 16.6/F, A	1.5.1, 16.6.2/5.4	\$29,438.60
broadcasts weather and warnings products as scheduled in the SOPs	No. of routine maritime broadcasts issued of time	1095/yr	1095/yr	1095/yr	1095/yr			\$29,438.60
Monitor ships movement	No. of trip reports filed	100%	100%	100%	100%			\$29,438.60
disseminate trip reports to the public	No. of public enquiries (e.g. ETA/ETD) dealt with	100%	100%	100%	100%			\$29,438.60
must response to all emergencies call in a timely manner	No. of maritime emergencies responses	100%	100%	100%	100%			\$29,438.60
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with maritime radio services	75%	80%	85%	85%			

Output 2.05: Timely and Reliable Technical Support Services								\$1,122,573
Measure number of complaints received and carry out a satisfaction survey	No. of routine asset inspections and maintenance carried out	Monthly	Weekly	Daily	Daily	1.5, 16.6/F, A	1.5.1, 16.6.2/5.4	\$280,643.25
Inspect stations as scheduled	No. of station inspections carried out	1/year	2/year	4/year	4/year			\$561,286.50
fix faulty equipment as soon as possible	% response time to fault reports	24hrs	6hrs	1hr	1hr			\$280,643.25
Process orders in a timely manner	No. of orders processed	NA	Within 48hrs of approval	Within 48hrs of approval	Within 48hrs of approval			
Measure number of complaints received from other divisions and clients	No. of Divisions satisfied with the Technical Support services	75%	80%	85%	85%			
Output 2.06: Quality based services								\$760,125
Review manuals according to schedules	No. of quality manuals reviewed per Division	1/year	1/year	1/year	1/year	16.6/F, A	16.6.2/3.2	\$190,031.25
carry out audit of documentation and processes	No. of audits carried out	1/year	1/year	2/year	2/year			
Compile Divisions KPIs on weekly basis	No. of Divisional KPIs not achieved	10%	5%	0%	0%			
non-conformities are controlled and rectify as soon as possible	No. non-conformities	15%	10%	5%	5%			
	% decrease in staff competency related non-conformities	25% of all non-conformities	10% of all non-conformities	5% of all non-conformities	5% of all non-conformities			

Measure number of complaints received from other divisions and clients	% of stakeholders satisfied with the performance of the Meteorology Department	70%	75%	80%	80%			\$190,031.25
seek for opportunities for staff development overseas	No. of international trainings attended per Division	1/year	1/year	2/year	2/year			
identify needs then provide opportunities for recruiting new staff through scholarships	No. of scholarships/fellowships awarded	6	3	3	4			\$190,031.25
	No. of staff competencies assessments carried out	5 staff/year	10 staff per year	15 staff per year	15 staff per year			
Provide training of new staff as well as refresher training for rest of the staff	No. of in-house refresher trainings conducted per division	1/year	1/year	2/year	2/year			
Output 2.07: Department activities are planned and monitored adequately								\$505,925
Assist CSD Planning division with department's proposed CP & Budget; Submit accurate quarterly reports to HOD in a timely manner; Review and Implement HR Development Plan	Corporate Plan, Annual management plan and Budget are approved	1/year	1/year	1/year	1/year	16.6/F, A	16.6.2/ 3.2	\$252,962.50
	No. of quarterly reports approved per division	4/year	4/year	4/year	4/year			
	Asset management Plan approved	1/year	1/year	1/year	1/year			
	JD reviews and PMS Assessments completed	2/year	2/year	2/year	2/year			
	HR Development Plan reviewed	2/year	2/year	2/year	2/year			
								\$252,962.50

Output 2.08: Department development activities are adequately resourced								\$750,000
write and/or propose project proposals for areas within divisions that need strengthening	No. of projects proposals completed per Division	1/year	1/year	2/year	2/year	11.b/F, A	1.5.3,1 1.b.1,1 1.c.1/3. 2	\$187,500
maintain close relationship with donors in ensuring compliances with all processes in every steps along the way from the beginning to the end of the projects	Sustained or % increase in donor funding	75% of all dev. activities	75% of all dev. activities	75% of all dev. activities	75% of all dev. activities			\$375,000
	No. of cost recovery mechanisms reviewed per Division	ad hoc	1/year	1/year	1/year			\$187,500
make special commitment to be attentive to partners need and request	No. of donor/development partner meetings attended	ad hoc	2/year	2/year	2/year			
invite meeting necessary to building capacity of TMS	No. of international meetings hosted	1/year	2/year	2/year	2/year			

The Meteorology Department’s budget which includes its new proposals is listed within the table below.

Budget for the Meteorological Services:

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total = Development (\$m)	1.9	3.4	2.9	1.6
Consultants	300,000	140,000	140,000	140,000
Total =Recurrent (\$m)	1.3	1.3	1.3	1.3
Executive Staff	43,402	44,053	44,053	44,053
Prof Staff	567,565	649,709	649,709	649,709
Other Staff	325,382	290,677	290,677	290,677
Total Established	936,400	984,439	984,439	983,439
Unestablished	0	0	0	0

4.3 Program 3: Energy

The Department's main priorities are to ensure the people of Tonga has access to effective and efficient energy level. Tonga is still on course to achieve its 2020 target for Tonga to achieve a 50% of renewable energy and 70% in 2030.

This is one of the most important sector in Tonga as the successfulness of some of the sectors depends on achieving the target of this sector.

The summary budget and staffing for the program is shown on the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	1.2	1.2	1.2	1.2
Executive Staff	1	1	1	1
Prof Staff	14	14	14	14
Other Staff	11	11	11	11
Total Established	26	26	26	26
Unestablished	0	0	0	0
Total = Development (\$m)	45.9	52.3	49.95	36.95
Consultants	3	3	6	6

Outputs set out for the Department's operation for the three years plan are as follows:

Energy Department Output:

Output 3.01: Tonga Energy Sector Bill is endorsed by Law reform Committee						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicator s #	\$117,522
Updating of existing energy related regulations Development of new energy related regulation; Amalgamation of updated and new regulations to Energy Sector Bill; Executing of legal processes through to Legislative Assembly	Timely completed of Consolidated Comprehensive Tonga Energy Sector Bill deliverables	20%	100%	100%	100%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$94,017.60

Regulator Institutional setup; setting up/appointment of relevant super boards and members;	Regulators/ Authorities and offices fully established and operational; Relevant boards/members appointed;	0%	0%	90%	100%			\$23504.40
Output 3.02: Rural Electrification Institutional Strengthened and Policy formulated								\$248,079
Institutional Strengthening of O&M (operation & Maintenance) for Rural/Remote Electrification;	Quarterly monitoring of Rural/Remote Electrification is carried out in a more cost effective manner and reported	10%	50%	100%	100%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$198,079
Management of Off-Grid in the Outer Islands and to be funded by EU Budget Support Funds	Timely acquisition of the following: <ul style="list-style-type: none"> • Purchase of two boats for Ha'apai & Vava'u; • Purchase of vehicles for Ha'apai & Vava'u; and • Employ two employee for Ha'apai & Vava'u 	0%	100%	0%	0%			
Procurement of Technical Assistance; Policy formulation.	Timely submission of accurate/quality Rural Electrification Policy document to CEO;	10%	50%	100%	100%			
Output 3.03: Tonga Energy Efficiency Master Plan Finalization and Implementation								\$18,865,960
1. Final drafting, presentation to cabinet and implementation	Timely submission of accurate/quality Tonga Energy Efficiency master plan to CEO	100%	100%	0%	0%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1,	\$10,000

2. Mainstreaming to other existing policies and regulatory developments	Energy Efficiency is embedded in other National Policies	80%	100%	100%	100%		7.b.1/ 3.4, 4.1	\$11,313,576
	3. Develop implementation mechanism and execution of plan	Implementation Plan Developed	0%	30%	50%			100%
Output 3.04: TERM and NDC climate technologies and mitigation options implemented								\$20,905,929
1. Feasibility Studies;	At least 4 Feasibility studies completed;					7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$4,181,185.80
2. Resource assessment;	At least 1 resource assessment completed [biogas];	50%	50%	80%	90%			
3. Full concept proposal development;	At least 3 full detail proposals sends to donors							
Land acquisition; Hardware procurement; Installation, Testing and commissioning of RE hardware;	50% of electricity generated from RE by 2020;	30%	50%	50%	60%			
	70% of electricity generated from RE by 2030	0%	0%	20%	30%			
	At least 2 MW wind generation fully operational; At least 10MW solar installation commissioned by TPL and by IPPs	10%	50%	20%	30%			
	At least 4MW capacity of new solar pump systems installed in Tongatapu for community water supply; At least 100 solar pumps for agricultural use	10%	80%	80%	90%			
	At least 2MW for 100% PV mini-grids installed and commissioned in remote islands	10%	50%	20%	20%	\$4,181,185.80		

	At least 99% of Tongan citizens have accessed to form of convenient electricity	02%	80%	90%	100%			
	At least 1000 new additional solar street light installed	0%	10%	90%	100%			
Capacity development for technical people in the field of RE; Training for women, youth in the outer island;	At least 2 technical refresher trainings for technicians carried out annually; At least 2 trainings carried out annually for system operators and users.	20%	30%	30%	20%			\$4,181,185.80
	At least 2 finance operational trainings carried out annually for RESCOs in the remote islands [Renewable Energy Service Companies – entities assigned to oversee RE off-grid initiatives of MEIDECC in the remote islands particularly regional/community setups]	30%	30%	30%	10%			
	At least 10 specialized professional trainings attended by Government, Public and Private Sector officials	30%	30%	30%	10%			
Distribution/Transmission Loss reduction	Reduction of electricity line losses to 9 percent by 2020	40%	50%	10%	10%			\$4,181,185.80
Technical Testing, Monitoring and Reporting	At least 2 system monitoring tours conducted annually; At least 2 comprehensive technical report produced by RE Division	10%	30%	30%	30%			
Conduct EIA for all RE initiatives under TERM	At least 5 EIAs conducted	10%	30%	30%	30%			\$4,181,185.80

Output 3.05: Improved research and development of new Renewable Energy technologies and application.								\$6,625,641
Carry out research and development for other RE resources and applications;	At least 1 new research report prepared for the Department on new RE resources [bioenergy, woodstove, solar heater, solar cooker, solar boat and solar cooling];	20%	30%	50%	60%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$2,650,256.40
	At least 2 research students attached to the Department	2 Research Students	At least 2	At least 2	At least 2			
Seek Financial and technical assistance	At least 1 research is funded	at least 1	at least 1	at least 1	at least 1	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$2,650,256.40
Survey and Data Collection for Renewable Energy	Survey and Data Collection is approved by Statistic department	80%	85%	90%	90%			\$1,325,128.20
Output 3.06: Development of TERM Plus								\$102,081
Securing key partners, funding and technical assistance TERM assessment and TERM Plus development	1. Full proof TERM Plus 2021/2030+ is developed and submitted to Cabinet for endorsement	30%	30%	40%	50%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$102,081
Output 3.07: Energy Efficiency (EE) Development for Power, Public and Transport Sector								
Development of strategic plans and policy for EE across economic sectors	1. Final Draft of EE Master Plan presented to CEO and Minister.	50%	50%	60%	70%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$1,308,286.40
Presentation of EE Master Plan to Cabinet for endorsement as nation plan under TERM	Master plan on EE is tabled in Cabinet;	0%	100%	100%	100%			\$1,308,286.40
Implementing EE Master Plan; Develop EE initiatives; securing donor partners and funding.	2. At least 1 new policy formulated on efficiency on transport sector; At least 1 feasibility study conducted on	0%	0%	50%	50%			\$1,308,286.40

	new climate technology for transport sector							
Development, distribution of EE awareness materials to the people	3. Additional Schemes: RE Schemes for schools, RE Schemes for low income earners are complete [Institutional and regulatory change to enhancing RE market environment]	10%	30%	30%	30%			\$1,308,286.40
Engagement with commercial banks	4. At least 1 of commercial banks involved in offering EE/RE loans and other incentives to public	0%	50%	50%	60%			\$1,308,286.40
Output 3.08: Formulate new petroleum legislation to facilitate conducive market environment for all supplier								\$133,556
Technical assistance; policy/regulatory review and reforms; Separation of petroleum storage facility from supply creating completion in all level resulting reduce price to consumers	At least 1 proposal put forth to Cabinet to nationalize and to construct tank farms; Identify partner to implement the model.	50%	50%	60%	60%	7.1, 7.a, 7.b/ E, A	7.1.1, 7.a.1, 7.b.1/ 3.4, 4.1	\$133,556

Budget for the Energy Department:

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total = Development (\$m)	45.9	52.3	45	37
Consultants	3,780,000	10,450,000	8,050,000	5,050,000
Total =Recurrent (\$m)	1.2	1.2	1.2	1.2
Executive Staff	43,402	44,704	44,704	44,704
Prof Staff	358,763	326,936	326,936	326,936
Other Staff	81,480	127,758	127,758	127,758
Total Established	483,645	499,398	499,398	499,398
Unestablished	0	0	0	0

4.4 Program 4: Information

The Information Department is in particular focus on providing the country with effective and efficient forms of information technology infrastructures. The department oversees the installation and maintenance of the secured backbone network of the Government and it required a team of IT staff to implement and maintain this critical infrastructure. Its primary function is to ensure that the network runs smoothly.

The summary budget and staffing for this program is shown in the table below.

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.6	0.4	0.4	0.4
Executive Staff	1	1	1	1
Prof Staff	8	8	8	8
Other Staff	5	5	5	5
Total Established	14	14	14	14
Unestablished	0	0	0	0

The Outputs set out for the Department's operation for the three years plan are set as follows:

Information Department Outputs:

Output 4.01: Delivering new innovative digital technology to preserve and promote the delivering of digital information.						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$102,968
Introduce Digital Library services using the latest robust technology	Established an intranet site for immediate information discovery and build a link to video and other publication archives with secured internal access.	80%	90%	95%	100%			\$20,593.60

Digitize old printed publications into a digital format	Provision a Digital space for the documents and procure hardware needed for the digitization process.	70%	90%	95%	100%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3	\$20,593.60
Setting up a fibre backbone that connects 38 Line Ministries	Install & Connect all 38 Line ministries to the DataCenter Also have a backup at the DataCenter to the fiber connection Ensure the speed to the internet and inter ministry is fast and stable Monitor connectivity at 99.98% operational	80%	90%	95%	100%			\$20,593.60
Establishing an enterprise architecture to guide the development of the online Services.	Design and Implement online services to the Government line ministries Monitor connectivity at 99.98% operational	70%	90%	95%	100%			\$20,593.60
Engaging of a Technical Assistance - TA as to review the procedures for the migration and to be align with the Enterprise Architecture.	Design and Implement online services to the Government line ministries Integrate core information systems that are critical to the Government operations Develop sets of standards and protocols for new application development and off the shelf software and Databases	70%	90%	95%	100%			\$20,593.60
Providing a VPN connectivity for the islands as part of the E-Gov Initiatives.	Provide secure communication protocols for the Government Remote sites Monitor connectivity at outer islands to be 99.98% online Ensure that outer islands experience a better digital environment	70%	90%	95%	100%			\$20,593.60

Output 4.02: That the relevant official information is disseminated accordingly to the Public								\$36,496
Engage more on the PINA activities as well as other Climate related media agencies.	Get involved with the national and Regional activities Keep up to date with PINA activities Have training for media staff	60%	90%	95%	100%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3	\$36,496
Establish a share storage space in the Datacentre for the Government PRs.	Create a Digital depository for all Government Press Releases Digicel backup environment for all these PRs	70%	90%	95%	100%			
Establish a Facebook and tweeter channel for the Press Releases.	Monitor and report status of outreaches using social media on a weekly basis	At least a week	At least a week	At least 5 working days	At least 5 working days			
Creating audio and visual aids for awareness programs.	Conduct at least 2 awareness training within Government line ministries	80%	90%	95%	100%			
Output 4.03: Establish an information sharing platform – Tonga Government Portal to be up to date with all government headlines and more informative government information								\$102,968
1. Develop quality Information to be released; Timely and Accurate Provision of Information	% of quality Information published on Government Portal	80%	85%	85%	85%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3	\$41,186.80
	Number of complaints from Government and public	2%	2%	1%	1%			\$20,593.40
2. Review design and layout for the Portal;	% increase in number of audio and visual aids on Tonga Portal for interested parties	80%	90%	95%	95%			
4. Promote Portal;	Daily update of the portal on social media and relevant websites	80%	90%	95%	100%			\$41,186.80
	% increase in number of viewers and positive feedback on Government Portal and social media	80%	85%	90%	90%			

Output 4.04: Initiate Support Services for the existing Digital services and Equipment, enforce and implement network security solutions for the Government IP Network.								\$100,000
Establishing of Digital-Learning platform can be used by all departments	Delivering of a digital learning platform that can be shared and utilized by all departments.	60%	70%	85%	95%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3	\$20,000
Provide graphic design and video clips as needed for Government Portal websites – Digital visualisation to improve side by side with today's newest digital inclusion	Establish Audio and Visual services that an assist with all trainings for all of Government and public audience Government Portal to have more fun and exciting features for public and public servants to use	60%	70%	85%	95%			\$20,000
Provide Support Services for the Fusion Cloud services	Provisioning of Virtual environment to provide services for approved requests and make sure all Cloud services are securely delivered to all clients.	60%	70%	80%	95%			\$20,000
Secure the IP Networks with proper configuration according to industrial standards.	Standardize all protocols and system policies that are applied to all digital platforms and Equipment so the IP Networks to be secured from any systems vulnerabilities.	60%	70%	80%	95%			\$20,000
Established a Helpdesk system where All users can report, log and track all incidents and services events with this system.	Improve the availability of the Digital services by using of a support service model to track all requests.	60%	80%	85%	100%			\$20,000
Output 4.05: Initiate good Governance and procedures for digital archived Information and Records.								\$102,968
1. Review all related policies and legislation for all government information;	Implementation Strategy Developed	80%	90%	95%	100%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3	\$102,968

2. Draft Strategy for digitizing Government information;	% of the strategy implemented and monitored	80%	90%	95%	100%			
3. Review archive	Have all government data digitalized and effectively archived	80%	90%	95%	95%			

Budget for Information Department:

The Information Department's budget which includes its new proposals are included within the table below.

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.6	0.4	0.4	0.4
Executive Staff	42,761	44,053	44,053	44,053
Prof Staff	228,862	229,676	229,676	229,676
Other Staff	50,400	61,642	61,642	61,642
Total Established	322,023	335,371	335,371	335,371
Unestablished	0	0	0	0

4.5 Program 5: Emergency Advisory

The Disaster Management Department or NEMO will be focusing on National Drill to better alert the people on any upcoming natural disaster events and raising awareness particularly on establishing village Emergency Plans for vulnerable villages.

The summary budget and staffing for the program is shown on the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total Development (\$m)	11.4	13.7	13.7	8.3
	350,000	100,000	100,000	100,000
Total =Recurrent (\$m)	0.8	0.8	0.8	0.8
Executive Staff	1	1	1	1
Prof Staff	10	10	10	10
Other Staff	9	9	9	9
Total Established	20	20	20	20
Unestablished	0	0	0	0

Disaster Management Outputs:

Output 5.01: Appropriate system of rules, regulation and planning to effectively implement and inform disaster management strategies that is inclusive for all Government sectors and the public						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$656,450
1. Drafting of Emergency Management Plan (EMP); 2. Monitor pre/post review forum/meeting; 3. Review of draft	1. Updated 2011 Emergency Management Policy/Plan Number of consultations on revised policy; Stakeholder's awareness of revised policy.	85%	85%	90%	90%	1.5,11. b,11.5, 13.1/F, A	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1/3.7, 4.4, 4.5, 4.6, 5.1, 5.2, 5.4	\$131,290
1. Drafting of legislations 2. Submission of legislations to Cabinet for endorsement 3. Public Consultations on new regulation	2. Number of draft legislations and submission to Cabinet for endorsement; Number of consultations with stakeholders on current	85%	85%	90%	90%			\$131,290

4. Division implement and continue to enforce regulation	emergency act and the revised legislation; Wider communities and districts awareness on legislation; Appropriate legislation in place; Division implement and enforce legislation							
1. National/Community response developed or and updated	1. Number of revised SOPs in place and reports on staff performance being aligned with DRM code of conduct; 2. Number of complaints against staff performance from stakeholders, public and the ministries in general	80%	85%	90%	90%			\$131,290
1. Develop disaster management framework 2. Design training awareness programs and conduct awareness programs to vulnerable communities and the public 3. Network with key stakeholders addressing retrofitting evacuation centres to advocate standard requirements meeting the needs of people with disabilities	1. An inclusive disaster management framework in place; 2. Awareness and trainings tailored to meeting different vulnerable groups in community; 3. Number of meetings and engagement with vulnerable groups and disability forums; 4. Number of Evacuation centres in communities that are retrofit to cater for needs of people with disabilities	80%	85%	90%	90%			\$196,935
1. Periodic review of organisational structure 2. Review of all SOPs yearly or when necessary	1. Well defined organisational structures, coordination mechanisms and communications systems in place	80%	85%	90%	90%			\$65,645

Output 5.02: To improve community resilience to extreme natural events and impact of climate change								\$656,450
1. Developing SOPs, IEC materials for disseminations during awareness sessions 2. DRR and CCA trainings to various target groups in communities, line ministries and the public in general 3. DRR/DRM incorporated CCA awareness sessions to various communities and target groups 4. Simulation exercise and trainings 5. Revised SOPs 6. Periodic testing of Early Warning Systems (Sirens)	1. Number of Disaster Risk Reduction (DRR) awareness/education and training programs that takes in account impact of climate change conducted to communities, schools and stakeholders. 2. Number of training resources including Information Education Communication (IEC) materials in place	85%	85%	90%	90%	1.5,11. b,11.5, 13.1/F, A	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1/3.7, 4.4, 4.5, 4.6, 5.1, 5.2, 5.4	\$32,822.50
1. Public awareness through media and outreach program before and during cyclone season	1. Wider communities level of preparedness in times of emergency that is, before, during and after disaster	85%	85%	90%	90%			\$32,822.50
1. Provide support to communities and make aware of availability of DRM projects	1. % of vulnerable communities' access to DRM projects and funding to implement disaster resilient and climate change adaptation initiatives	80%	85%	90%	90%			\$32,822.50
1. Conduct awareness sessions in communities and media programming	1. Increased awareness and dissemination of risk information in wider community by the community	80%	85%	90%	90%			\$32,822.50

1. Conduct drills with communities and schools	<ol style="list-style-type: none"> Number of drills conducted in communities as well as schools to test their response arrangements to disaster. Number of school visits and presentations to enhance awareness of school children about DRM/DRR 	85%	85%	90%	90%			\$525,160
Output 5.03: To have effective organisational structures, Coordination mechanisms and Communication Systems in place								\$459,600
Advocate organisational structure to all staff and ensure all are familiar with the structure	<ol style="list-style-type: none"> Frequency of organisational structures being revised; Number of meetings conducted Meeting minutes filed 	85%	85%	90%	90%			\$114,900
<p>Design, organise and conduct in house drills, table top with staff and test all emergency systems to ensure state of readiness;</p> <p>Report all activities and file accordingly;</p> <p>Renew/repair emergency equipment if need be.</p>	<ol style="list-style-type: none"> Number of internal drills or testing of means of ALL of communications conducted including number of times taken to test satellite phone renewal of subscription with server 	85%	85%	90%	90%	1.5,11. b,11.5, 13.1/F, A	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1/3.7, 4.4, 4.5, 4.6, 5.1, 5.2, 5.4	\$114,900
Update communications plan	<ol style="list-style-type: none"> Well tested and more updated communications plan for emergency management in place 	70%	80%	80%	80%			\$114,900
Maintain updated contact list for local government and all EOC outer islands;	<ol style="list-style-type: none"> Record of communications with communities and or local government in event of disaster 	75%	80%	80%	80%			\$114,900

Periodic communications to all numbers to test operational of numbers pre-season and as required.									
Output 5.04: Establish DRM committees at community level and facilitate formulation of DRM plans and strengthen existing DRM committees at community/ district level									\$656,450
1. Organise, conduct community DRM meetings to establish new committees and review existing ones 2. Facilitate formulation DRM plans and review plans yearly	1. Number of community/district DRM plans in place with hazard maps, evacuation routes and response arrangements	85%	85%	90%	90%	1.5,11. b,11.5, 13.1/F, A	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1/3.7, 4.4, 4.5, 4.6, 5.1, 5.2, 5.4	\$262,580	
3. Conduct community drills and review DRM plans and SOPs 4. Installed EWS in communities	2. Number of community drills conducted to test their evacuation plans and EWS installed	85%	85%	90%	90%			\$262,580	
5. Conduct monitoring and evaluation of community initiatives 6. Write reports (including annual reports and other progressive reports)	3. Percentage of the communities aware of the mechanisms in place for alert and or warnings of emergencies and hazards	70%	75%	80%	80%			\$131,290	
Output 5.05: Maintain and monitor appropriate disaster relief items/equipment at NEMO Warehouse/stockpiles									\$4,905,764
1. Maintaining Prepositioning and relief items at NEMO warehouse also in the EOC at outer islands 2. Replenish and restock	1. Number of stocktake conducted to register all assets at NEMO Warehouse	85%	85%	90%	90%	1.5,11. b,11.5, 13.1/F, A	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1/3.7,	\$2,943,458.40	

3. Periodic test of heavy machineries to ensure state of readiness to deploy in times of emergencies 4. In-house training for warehouse staff							4.4, 4.5, 4.6, 5.1, 5.2, 5.4	\$981,152.80
5. Maintain and monitor assets registry	2. Assets Registry and records filed	85%	85%	90%	90%			\$490,576.40
6. Develop and revised SOPs	3. SOPs in place for operation of the warehouse	70%	75%	75%	80%			\$490,576.40
7. Maintain stock level and monitor stockpiles to be in good condition	4. Number of times took for replenishing goods and stockpiles	90%	90%	90%	95%			
Output 5.06: Establish multi-hazard Early Warning System (EWS) and possible evacuation particularly applies to Tropical Cyclone, drought, earthquake, tsunami and volcanic activities and proper testing of systems and conduct community drills								\$6,549,286
1. Installation of EWS in communities and conduct training with community leaders to familiarise them in maintaining and monitoring EWS 2. Test siren and EWS 3. Periodic community drills	1. Availability of hazard monitoring technology and well defined procedures in place; Number of sirens and EWS installed in communities;	85%	85%	90%	90%		1.5,11. b,11.5, 13.1/F, A	\$654,928.60
4. Organise and conduct national drill	2. Number of community drills conducted to test EWS installed, their evacuation plans	85%	85%	90%	90%		1.5,11. b,11.5, 13.1/F, A	\$654,928.60
5. Revised community DRM plans and SOPs	3 Number of community revised DRM plans; Number of village DRM committees meetings to organize drills and or revised and updated plans;	70%	75%	75%	80%		1.5,11. b,11.5, 13.1/F, A	\$2,619,714.40

6. Evacuation Centre management and training program with local government	4. Report of number of people safely evacuated to safe sites in an event of disaster	70%	75%	75%	80%			\$2,619,714.40
Output 5.07: Well documenting and sharing of traditional knowledge (disaster related) in place and hazard mapping exercises and analysis								\$614,900
1. Conduct hazard mapping exercise and documenting traditional EWS and share with communities at awareness sessions	1. Hazard mapping exercise conducted in communities capturing EWS	85%	85%	90%	90%	1.5,11. b,11.5, 13.1/F, A	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1/3.7, 4.4, 4.5, 4.6, 5.1, 5.2, 5.4	\$307,450
2. Documentation of EWS and traditional knowledge	2. Records of EWS documented and file	85%	85%	90%	90%			\$184,470
3. Report writing of trainings conducted	3. Reports of trainings conducted and number of stakeholder engagement for sharing EWS	75%	75%	75%	80%			\$122,980

Disaster Management Budget:

The Disaster Management Department's budget which includes its new proposals is listed within the table below.

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total = Development (\$m)	11.4	13.7	13.7	8.3
Consultants	350,000	100,000	100,000	100,000
Total =Recurrent (\$m)	0.8	0.8	0.8	0.8
Executive Staff	42,761	42,761	42,761	43,402
Prof Staff	209,522	196,295	196,295	201,486
Other Staff	72,865	84,141	84,141	84,141
Total Established	325,148	323,197	323,197	329,029
Unestablished	0	0	0	0

4.6 Program 6: Environment

The Environment department will be focusing on ensuring conservation and sustainable use of the natural environment, while maintain biodiversity and ecosystem services through ongoing awareness program, community engagement in conservation work, emphasizing pollution free environment, sustainable development processes and capacity building and institutional strengthening for effective management from the communities to decision-makers.

The summary budget and staffing for the program is shown on the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.9	1.03	1.03	1.03
Executive Staff	1	1	1	1
Prof Staff	15	15	15	15
Other Staff	17	17	18	19
Total Established	33	33	34	35
Unestablished	0	1	1	0
Total = Development (\$m)	0.5	0.2	0.2	0.2
Consultants	3	4	6	6

Environment Department Outputs:

Outputs set out for the Department's operation for the three years plan are as follows;

Output 6.01: Environmental laws, Regulations and Policies						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$183,002
Develop 6 National Report on NBSAP; Develop/revise/Implement planning frameworks (SOE, NEMS);	Multilateral environmental agreements (MEAs) reporting requirement achieved on time (including SDGs)	90%	90%	90%	90%	13.2, 14.c, 15.6, 15.8/D,	13.2.1, 14.c.1, 15.6.1, 15.8.1/3.7	\$114,900.60
revised NBSF (NBSAP) completed	Revised National Biodiversity Strategy	100%	100%	100%	100%	14.1, 14.2, 14.3, 14.5, 14.c, 15.1,	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1,	

	Framework (NBSF) developed					15.2, 15.5, 15.8, 15.9/D	15.2.1, 15.5.1, 15.8.1, 15.9.1,	
	% of National Waste Management Strategy implemented	50%	60%	65%	70%	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/D	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1,	\$114,900.60
Develop national guidelines/programme of work for CITES implementation;	Guidelines to implementing CITES and Nagoya Protocol	80%	85%	90%	90%	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/D	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1	
Develop national guidelines/programme of work for CITES and Nagoya Protocol implementation	Accession to Nagoya Protocol	100%	100%	100%	100%	6.3, 11.6, 12.4, 12.5, 14.1/F, G, A	6.3.1, 11.6.1, 12.4.1, 12.5.1, 14.1.1	\$38,300.20
Policy review on related policies and legislation on policies	Sustainable Oceans Policy	60%	60%	70%	80%	15.1, 15.5, 17.6, 17.9/F, G, A	15.1.2, 15.5.1, 17.6.1, 17.9.1	\$38,300.20

	Accession to the MINAMATA Convention	100%	100%	100%	100%	17.6, 17.9/F, G, A	17.6.1, 17.9.1	\$38,300.20
Revised NBSF established; Ocean policy established; CITES guidelines developed	No. Policies and legislation developed/reviewed	50%	50%	60%	60%	14.1, 14.2, 14.3, 14.5, 14.c, 15.1/F, G, A	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.2	\$38,300.20
Output 6.02: Environmental Plans & Protected Areas								\$424,504
Develop marine spatial planning framework;	% of Marine Spatial Plan (MSP) developed	60%	80%	100%	100%	14.1, 14.2, 14.3, 14.5, 14.c, 15.1/F, G, A	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.2	\$12,252
Develop/update National Planning Frameworks for the management of land, coastal and ocean scapes	% of Fanga'uta Action Plan implemented	20%	40%	60%	60%	1.5,6.3, 6.5, 6.6, 11.6, 11.b, 12.5, 13.1, 13.2, 13.b, 14.3, 14.5, 15.1, 15.2, 15.5, 17.9/F, G, A	1.5.3, 6.3.1, 6.3.2, 6.5.1, 6.6.1, 11.6.1,11.b.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.3.1, 15.1.1, 15.2.1, 15.5.1, 17.9.1	
Develop/revise/Implement planning frameworks;	State of Environment reporting	30%	80%	100%	100%	15.1, 15.2, 15.5, 15.6, 15.8, 15.9/F, G, A	15.1.2, 1.2.1, 15.5.1, 15.6.1, 15.8.1,15.9.1	
1. Develop/update National Planning Frameworks for the management of land, coastal and ocean scapes	% of National Invasive Species Action plan implemented	20%	30%	80%	80%	15.1, 15.2, 15.5, 15.6, 15.8, 15.9/F, G, A	15.1.2, 1.2.1, 15.5.1, 15.6.1, 15.8.1,15.9.1	

Develop marine spatial planning framework;	Establishment of Marine Protected Areas (MPAs)	4	8	3	3	14.1, 14.2, 14.3, 14.5, 14.c, 15.1/F, G, A	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.2	
Develop marine and terrestrial spatial planning framework; Design Environmental survey and monitoring programme;	% of marine & terrestrial monitoring programme implemented	50	70	100	100	14.1, 14.2, 14.3, 14.5, 14.c, 15.1/F, G, A	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.2	
Develop Guidelines for enforcement officers on the various legislations and policies; Develop proposals to mobilise resources for the development of management plans;	Reporting to Management & committees	60%	80%	100%	100%	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/F, G, A	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1	
Update and review of National Implementation Plan (NIP) for the management of Persistent Organic Pollutants	National Implementation Plan updated and reviewed	80%	100%	100%	100%			
Development of Mercury Initial Assessment (MIA) report	Mercury Initial Assessment (MIA) report developed and endorsed	80%	100%	100%	100%			
Landscaping and Beautification Programme	Nuku'alofa waterfront and reserve parks maintained Vava'u, Ha'apai, 'Eua and the two Niua public areas/reserve parks maintained	100%	100%	100%	100%			
								\$400,000

Output 6.03: Capacity Development								\$240,506
Staff and budget proposal to strengthen environmental monitoring	% of staff proposals approved	20%	50%	100%	100%	13.b, 17.9/F, G, A	13.b.1, 17.9.1	\$120,253
Short-term and long-term training	No. of scholarships available	1	1	1	1	13.b, 17.9/F, G, A	13.b.1, 17.9.1	\$120,253
	% of staff participating in short term trainings (including workshops)	50%	60%	80%	80%	13.b, 17.9/F, G, A	13.b.1, 17.9.1	
	Full participation in international meetings/conferences	60%	80%	100%	100%	13.b, 17.9/F, G, A	13.b.1, 17.9.1	
	No. of in-house training conducted (per year)	4	6	6	6	13.b, 17.9/F, G, A	13.b.1, 17.9.1	
Output 6.04: Environment Awareness and Outreach programmes								\$136,187
Develop Communication Strategy and programme of work for public awareness	Customer service report (per annum)	1	1	1	1	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/F, G, A	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.	\$68,093.50
	Outreach programme delivered	60%	80%	80%	80%			\$68,093.50
	Communication Strategy	20%	100%	100%	100%			\$68,093.50
	Social media (% implemented from Communication Strategy)	50%	70%	80%	80%			\$68,093.50
	Awareness materials developed (per year)	4	4	4	4			\$68,093.50
	% of communication strategy implemented	20%	60%	80%	80%			\$68,093.50

Output 6.05: Corporate Support Services & Reports								\$241,501
Quality Reports & Operational Plans	AMP for outer island offices developed	80%	90%	100%	100%	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/F, G, A	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1	\$120,750.50
	CP Updated	100%	100%	100%	100%			\$120,750.50
	AMP and budget proposal	100%	100%	100%	100%			\$120,750.50
	Annual Report	100%	100%	100%	100%			\$120,750.50
	Asset Inventory	100%	100%	100%	100%			\$120,750.50
	Asset Management Plan	10%	70%	100%	100%			\$120,750.50
	Human Resource Management	80%	90%	100%	100%			\$120,750.50

Budget for Environment Department:

The Environment Department's budget with its new proposals are included within the table below.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total = Development (\$m)	0.5	0.2	0.2	0.2
Consultants	500,000	0	0	0
Total =Recurrent (\$m)	0.9	1.03	1.03	1.03
Executive Staff	43,402	44,704	44,704	44,704
Prof Staff	377,857	369,210	369,210	369,210
Other Staff	196,045	201,128	211,292	211,292
Total Established	554,055	615,042	625,206	625,206
Unestablished	0	10,164	10,164	0

4.7 Program 7: Climate Change

The department of Climate Change is focused on managing the wellbeing of the people and Climate Change, addressing the likely impact of the continued changes in the Climate to the country as a whole. In that regard, the department is responsible for attracting donor funds to aid community resilient development in terms of National Climate Change Fund Bill.

Description	2018/19 Budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.7	0.7	0.7	0.9
Executive Staff	1	1	1	1
Prof Staff	11	11	11	11
Other Staff	5	5	5	5
Total Established	17	17	17	17
Unestablished	0	0	0	0
Total = Development (\$m)	11.6	7.01	4.18	4.01
Consultants	20	19	19	20

Climate Change Department Outputs:

Outputs set out for the Department's operation for the three years plan are as follows:

Output 7.01: Sustainable Access and management of Climate Change						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$5,400,281
Consult with key national and donors' stakeholders regard the further capitalization of the CCTF.	Confirm capitalization for the CCTF by the Government of Tonga and Donors for every financial year	60%	80%	80%	90%	13.1, 13.2, 13.3, 13.b,	13.1.2, 13.2.1, 13.3.1, 13.b.1,	\$1,620,084.30

Development of Investment Policy for CCTF fund Manage the Operation of the CCTF application	6 Months and Annual Report on current and future investment of the CCTF Fund approved by CCTF Board	1	1	2	2	15.1, 15.5/F, A	15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	
Fully support, assist and conduct consultations regarding Accreditation entity and NDA for GCF Readiness	GCF Readiness Report submitted to GCF Secretariat	2	4	4	4			\$2,700,140.50
Provide consistent support to GCF Readiness in regards to engage with deliverable partner and submission to Donor	GCF Country Programme endorsed by Head of Department and NDA and submitted to GCF Secretariat	50%	80%	80%	80%			
Provide ongoing support, engage and collaborate with Relevant Stakeholders regarding GCF Project concept and proposals	Quarterly and Annual Reports endorsed by HOD, NDA, and Minister	3	4	4	4			
Supporting the Department of Climate Change and relevant stakeholders in engaging with Donor Partners and pursue alternative finance mechanism	Quarterly update report on pipeline climate financing and initiatives	3	4	4	4			\$540,028.10
Engage and consistent update on national, regional and donor directory for existing and requisite financial investments	Annual Assessment Report on Donor financing	70%	80%	80%	80%			\$540,028.10

Output 7.02: Effective coordination and implementation of climate change plan, policy and legislation								\$1,035,702
Implement Climate Change Policy	Quarterly meetings with climate change stakeholders held and policy implementation status report prepared and presented at these meetings	2	3	4	4			\$1,000,000
Implement JNAP 2 in close collaboration with climate change relevant stakeholders	JNAP 2 endorsed by Cabinet in 2018 Quarterly report prepared, presented and submitted to climate change committees on implementation status of JNAP2	2	3	4	4	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	
Revise the existing legislations, policies and plans to mainstream climate change issues	National Climate Change Fund Bill approved by Cabinet and Parliament in 2018	80%	100%	100%	100%			\$17,851
Conduct comparative legal and policy issues, research relevant precedents and propose appropriate procedures	Number of legislations, policies and plans revised Comparative analysis report prepared and endorsed by HOD	2	6	8	12			\$17,851
Output 7.03: Conducted survey and assessment of Vulnerable Areas and Submit Project Concept Notes and Proposals								\$322,232
Prepare, Conduct and Analyse Data from Survey and Assessments.	Survey assessment conducted and report every quarter to JNAP TF and Director for Climate Change.	50%	60%	80%	90%	13.1, 13.2, 13.3, 13.b,	13.1.2, 13.2.1, 13.3.1, 13.b.1,	\$128,892.80

Develop Monitoring, Reporting and Verification (MRV) Guideline and Implement	MRV Guideline to be endorsed by JNAP – TF, HOD & CEO	50%	80%	90%	100%	15.1, 15.5/F, A	15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	\$96,669.60	
Conduct monitor of Department’s activities/projects									
Identify and Endorse Climate Change Priority issues.	Climate Change priorities endorsed by HOD & CEO	60%	70%	80%	90%				\$64,446.40
Project Concept Note and Proposals are submitted and approved by Donors.	2 Small Scale Projects, 2 Medium Scale Projects and 1 Large scale projects to be approved by Donors	3	4	5	6			\$32,223.20	
Output 7.04: Third National Communication Report								\$132,192	
Develop Third National Communication	TNC report approved by Cabinet and UNFCCC Secretariat FNC Proposal to be submitted and approved to GEF & UNFCCC Secretariat	75%	80%	85%	90%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	\$80,000	
Update Nationally Determine Contribution	Nationally Determined Contributions (NDC) Report approved by JNAP Technical & CEO before submitted to UNFCCC Secretariat	75%	80%	85%	90%				\$26,096

Develop the Biennial Update Review of Green House Gas Inventory.	GHGI Report finalise by JNAP Technical Team and approve by UNFCCC Secretariat	60%	75%	80%	85%			\$26,096
Output 7.05: Ozone Layer Protected								\$196,849
Phase out HCFC & HFC from entering Tonga	Number of activities approved under HPMP Stage 1 tranche 2 that are implemented as planned	30%	40%	40%	40%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	\$39,369.80
Enforce and Monitor implementation of National HPMP strategy	Sustained enforcement of national regulations in the trade control of ODS and HCFC-based dependent technologies.	100%	100%	100%	100%			\$78,739.60
Import licenses are issued in accordance with the annual quota.	No HCFC containing equipment in imported in the country	80%	80%	90%	90%			
Conduct annual refresher trainings for Custom Officers and technicians	Number of customs officers trained on prevention of illegal trade	4	4	4	4			\$19,684.90
Work with UNEP for the preparation of HCFC verification report as per ExCom Decisions	HFC enabling activities project is implemented in accordance with the approved schedule. Ratification of the Kigali Amendment is facilitated	80%	80%	90%	90%			\$39,369.80

Draft Article 7 data and report	Article 7 data is reported by deadline or earlier	3	3	3	3			\$19,684.90
Output 7.06: National Climate Change Systems and Application (Resources)								\$24,083
Design, manage, secure and regularly update of department Systems and Resources.	To implement network infrastructure system in a timely manner and regularly monitor of CC resources	50%	60%	80%	80%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	\$24,083
Output 7.07: Climate Change Communication and Awareness								\$21,895
Prepare and conduct awareness programs	Quarterly produce awareness materials (brochure, newsletter, pamphlet)	80%	50%	60%	70%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	\$17,516
Create Press Release material	Number of event, photo and relevant activities with Climate Change radio and TV programmes monthly/quarterly	16	4	6	8			\$2,189.50

Create Climate Change Communication Plan	Climate Communication Plan endorsed by HOD and CEO	80%	60%	70%	80%			\$2,189.50
Output 7.08: National Climate Change Support & Maintenance								\$24,083
Review Divisional annual reports and work plan	Average number of days the MEIDECC Information and Communication Plan , Budget and Annual Report is submitted ahead of schedule	50%	80%	85%	90%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	\$4,816.60
Keep track Department asset list	Daily working to secure climate change resources	80%	80%	90%	100%			\$4,816.60
Facilitate staff training on new technology	Number of training conduct for CC Staff	4	2	3	4			\$14,449.80
Output 7.09: Coordination of climate change programs and activities in the Outer Islands								\$564,683
1. Establish staff at the outer island office 2. Coordinate the implementation of climate change programs and projects in the outer islands 3. Assist with survey and assessment of climate change impacts on the outer islands	Monthly, quarterly and annual reports on implementation status of climate change programs and projects in the outer islands approved by HOD	17	0	4	8	13.1, 13.2, 13.3, 13.b, 15.1, 15.5/F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1/4.1, 4.2, 4.5, 4.6, 5.1,	\$112,936.60

4. Draft survey and assessment report on climate change impacts on the outer islands 5. Prepare monitoring and evaluation report in climate change programs, projects and activities	Climate Change survey/assessment reports approved by HOD	100%	60%	80%	100%		5.2, 5.3, 5.4	\$338,809.80
	Monitoring and evaluation reports approved by HOD	100%	80%	90%	100%			\$112,936.60

Budget for Climate Change Department:

The Climate Change Department's budget which includes its new proposals are included within the table below.

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total Development (\$m)	11.6	7.01	4.18	4.01
Consultants	4,942,400	2,039,000	1,705,000	1,670,000
Total =Recurrent (\$m)	0.7	0.7	0.7	0.7
Executive Staff	43,402	44,053	44,053	44,053
Prof Staff	259,243	257,532	257,532	257,532
Other Staff	58,256	59,268	59,268	59,268
Total Established	360,901	360,853	360,853	360,853
Unestablished	0	0	0	0

4.8 Program 8: Communication

The Communication Department is in particular focus on regulation of the communication infrastructures to provide the country with cost effective and efficient communication access and provision of internet through the fibre optic making sure that the people of Tonga is enjoying the most benefit from all forms of radio and televised communication.

The Staffing and Budget for Communication department is provided on the table below.

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0.7	0.7	0.7	0.7
Executive Staff	1	1	1	1
Prof Staff	9	9	9	9
Other Staff	2	2	2	2
Total Established	12	12	12	12
Unestablished	1	1	1	1
Total = Development (\$m)	27	0.1	0.1	0.1
Consultants	0	0	0	0

Communications Department Outputs:

Outputs set out for the Department's operation for the three years plan are as follows:

Output 8.01: To provide a modern and technological communication infrastructure to assist with the restructuring of the Kingdom's service delivery and affordable but reliable network for ICT's						SDG/TSDF II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	\$765,900
Extension of cable to Outer island connections	Improve capacity of Domestic access to internet	400Mbps	500Mbps	600Mbps	600Mbps	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3	\$28,232
International and National connectivity	Capacities of the bandwidth occupied	75%	80%	90%	100%			\$28,232

Implementation of the Communication Act 2015	Enforcing of new developed Acts	80%	80%	80%	80%			\$56,465
Recruitment of Telecommunication Consultant	Affordable and cheaper ICT services	50%	60%	70%	70%			\$28,232
Analogue to Digital Terrestrial Television Transition Roadmap	Analogue Switch Off	100%	50%	70%	100%			\$28,232
Establishment of Independent Regulator	Commission Act 2015 come into effect	100%	100%	100%	100%			\$169,393
Pacific Satellite Connectivity Project (Development of Satellite Communications Capacity and Emergency Communication Solutions for the Pacific Islands)	ITU Very Small Apertuner Terminal (VSAT) Connecting the Unconnected	100%	100%	100%	100%			\$169,393
Spectrum Management and Monitoring	Availability of appropriate assets to assist with the Ministry's functions and activities	100%	100%	100%	100%			\$28,232
Capacity Building	Increase of human resources	6 Staffs	2Staffs	2Staffs	2Staffs			\$56,465
Nation Wide Early Warning System (NEWS) Project:	Dissemination of early warning information in few minutes	Less than 20 minutes	Less than 20 minutes	Less than 20 minutes	Less than 20 minutes			\$225,532

1. Established Emergency Radio Communication System - utilize reliable radio communication network among every disaster related organisation for immediate response to the disaster situation - Upgrade communication equipment available in Tonga	Upgrade V/UHF command radio system	90%	90%	100%	100%			
	Established and assign VHF radio link for outdoor sound alert system	80%	90%	100%	100%			
	Monitor and Maintaining of equipment adequately	80%	90%	100%	100%			
2. Early Warning Sound Alert System without RAR; Steel Pipe Pole for Siren Station - Disseminate Early warning including order and/or advice for immediate evacuation from TMD/NEMO to the public directly by using outdoor and indoor sound devices - Distribute and Install 514 Remote Activated Radios (RAR) throughout Tonga	Safe, secure and reliable infrastructure for Popua Site	50%	80%	100%	100%			
	Safe, secure and reliable infrastructure for Fasimoeafi Site	50%	80%	100%	100%			
	Quality and reliable reception of broadcasting for the 2 Niua	40%	60%	70%	100%			
3. Improve of AM Radio broadcasting Infrastructure								

- Improvement of Equipment in Popua Site - Improvement of Facilities in Popua Site - Improvement of Head Quarter Facilities (TBC HQ) in Fasimoeafi Site - Improvement of Head Quarter Equipment in Fasimoeafi Site - Improvement of Reception Quality in Two Niuas								
Effectively Maintain Technical Standardization Process for Type Approval	Enforce and Implement Type Approval	100%	100%	100%	100%			\$11,292

Budget for Communications Department:

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total = Development (\$m)	27	0.1	0.1	0.1
Consultants	8,000,000	0	0	0
Total = Recurrent (\$m)	0.7	0.7	0.7	0.7
Executive Staff	42,761	44,704	44,704	44,704
Prof Staff	216,713	238,780	238,780	238,780
Other Staff	35,685	36,439	36,439	36,439
Total Established	296,315	319,923	319,923	319,923
Unestablished	35100	35,100	35,100	35,100

4.9 Program 9: Computer Emergency Response Team/E-Government

This program consisted of CERT/E-Government Department focusing on cyber challenges and E-Government Project.

The Budget and Staffing for the department which includes its new proposals is listed on the table below.

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total =Recurrent (\$m)	0	0.16	0.16	0.16
Executive Staff	1	1	1	1
Prof Staff	2	2	2	4
Other Staff	0	0	0	0
Total Established	3	3	3	5
Unestablished	0	0	0	0
Total = Development (\$m)	5.2	0.06	0.06	0.06
Consultants	0	5	5	5

CERT/E-Government Department Outputs:

Outputs set out for the operation of CERT/E-Government Department for the three years plan are as follow:

Output 9.01: A relevant and robust policy framework is in place to ensure reliability and safety of ICT goods and services advice and guidance to stakeholders(All Line ministries)						SDG/TSDf II		Costing
Activity:	KPIs	2018/19 (baseline)	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3	Targets #	Indicators #	
working with AGO to update and review Policies i.e. online , e-Gov, security group etc. to be up to date with technology changes of today	Policy Review and Analysis	40%	50%	60%	80%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3	
Ongoing process with AGO on policies and	Draft relevant Policies/Legislation	40%	50%	60%	80%			

legislation to fit ICT in Tonga as a whole								
Reviewing of the 3 proposed legislation: Computer crime act, Electronic Transaction, and Privacy law.(ICT related Laws)	Policy/ Legislation Consultation Policy/ Legislation submitted to the relevant approval authority	70%	80%	90%	100%			
Output 9.02: Trainings are provided to engineers on newest development of equipment, safer use of technology and also train end-users(All government employees) to adapt and understand and know how to use the newly introduced E-government services								
Conduct surveys on areas that need general training on as well as setting up training on Unify communication and E-Gov new products.	Coordinate/Provide Training in accordance with Training Plan for whoever request ICT training provide training for Unified communications(new phone system) and all new services that will be introduced along with E-Gov project In-house and Online training for engineers and also end-users	60%	60%	70%	90%			
Rolling out of small projects (ICT Innovations etc.) for the Youth to promote ICT involvement.	Innovation Campaigns/Competition Have an established ICT environment fully equipped for the use of youth to better learn Outreach	60%	60%	70%	90%			
Established IT Helpdesk system where All users can report, log and track all ICT events into this system (Ticketing Helpdesk system)	Establish a log system to keep track of all ICT related issues Reporting which can better assist with PMS for engineers proof of workshops Train users to use this system	60%	80%	85%	100%			

	<p>Easily escalate work between line ministries</p> <p>Have a SLA(service Level agreement) for time to complete open tickets</p> <p>Established a Government Help Desk to Support model and escalate procedures on ICT related issues</p>							
<p>Establishing of E-Learning platform for the any sort of ICT Training I.e.: Microsoft office, block chain, Basic computer skills etc.</p>	<p>Establish a Training platform for ICT related Trainings</p> <p>Have this training platform accessible by all line ministries e-education platform/digital training for government employees</p>	60%	70%	85%	95%			
<p>Provide graphic design and video clips as needed for Government Portal websites – Digital visualisation to improve side by side with today's newest digital inclusion</p>	<p>Establish Audio and Visual services that an assist with all trainings for all of Government and public audience</p> <p>Government Portal to have more fun and exciting features for public and public servants to use</p>	60%	70%	85%	95%			
<p>Establishing of the Tonga NOC and other groups for information Sharing and networking with ICT in Tonga</p>	<p>Implement a dialog platform between the Ministry and the local ICT businesses</p> <p>Improve, develop and support women in ICT to join in Tonga NOC</p> <p>Encourage new ideas from local ICT engineers</p>	70%	80%	90%	98%			

Output 4.03: Manage and secure all Government Information system within a central location(DataCenter – Government National ICT)							
Equipment's/Hardware have been installed in Data Center with full AIRCON, Generator for backup and also Digicel microwave for Internet backup	Host Official Government communication servers (Line ministries can request for Server space- VM in the Data center Line Ministries can use their office network as primary and have data stored in DC as secondary backup for data	70%	70%	85%	98%		
Applying security standard to the new Government Network and Data Center. Configuring different group policies to be pushed out from the Active Directory.	Have a standard local policy for end-users for all line ministries Implementing and maintaining a Data security system that can be applied for all Government line Ministries(for example : Block social media during working hours, block Use of Flash as it causes virus spreading, block downloading movies and many more but depends on Active Directory Group Policy and which group the user belongs to)	70%	70%	85%	98%		
Seek approval for the Security of the Network and Microsoft licences and use of licensed softwares to be rolled out to all Government Ministries.	Identify and coordinate the needs for software licensing (anti-virus, Microsoft office etc.) and software upgrades Limit the use of pirate software within government	70%	70%	85%	98%		
Provide services and provisioning of services for Unified	Managing of the Government Unify Communication System	80%	70%	85%	100%		

Communications system.(Phone system provided by NICT project)	Provide a CUG(closed user group) of government phone numbers of all line ministries – cut cost Install and provision ESPACE application for end users Training Government employees on using Unified communications services – IP Phones , Conference calls, E-space etc.							
Provide services such as IaaS (infrastructure as a Service), PaaS(Platform as a service) SaaS (Software as a Service) as well as Storage, database, information and Application etc.	Implementing of Cloud services to the Government Ministries	70%	70%	85%	98%			
Output 9.04: Engage with Domestic, Regional and International committees and organisations to improve cyber security and safety								\$65,868
Review, Engage and Implement Strategy	Engagement Strategy developed & Reviewed	50%	50%	60%	70%	16.3, 16.5, 16.6, 9.2, 9.a, 9.c/D,E	16.3.1*, 16.5.1*, 16.6.1, 16.6.2*, 9.2.1, 9.a.1, 9.c.1/4.3	\$65,868
	Engagement with Domestic Organisations drawn up and signed	50%	50%	60%	70%			
	Engagement with Regional Organisations drawn up and signed	50%	50%	50%	50%			
	Engagement with International Organisations drawn up and signed	50%	60%	70%	70%			

Output 9.05: That the proactive services are provided to ensure security and safety in using internet and technology								\$5,350
Communicating intelligence sharing effectively	Intelligence Sharing is shared amongst relevant stakeholder	70%	80%	100%	100%	16.3, 16.5, 16.6, 9.2, 9.a, 9.c/D,E	16.3.1*, 16.5.1*, 16.6.1, 16.6.2*, 9.2.1, 9.a.1, 9.c.1/4.3	\$5,350
Emphasize awareness and proactive services	Proactive services awareness are provided	70%	80%	90%	100%			
Facilitate/Deliver Training	Productive system training is conducted		100%	100%	100%			
Output 9.06: That the reactive Services are provided to assist in minimising impact of cyber-attacks and restoration of normal services								\$49,450
Develop and review incident response processes	The relevant incident response processes are developed, reviewed and amended accordingly	50%	50%	70%	80%	16.3, 16.5, 16.6, 9.2, 9.a, 9.c/D,E	16.3.1*, 16.5.1*, 16.6.1, 16.6.2*, 9.2.1, 9.a.1, 9.c.1/4.3	\$24,725
Deploy/Adapt capacities and capabilities to facilitate incident response	Relevant capacity and capabilities are in place to provide reactive services	50%	50%	60%	80%			\$24,725
Output 9.07: Develop Digital Forensic Services and Assistance to Tonga Police and relevant organisations								\$49,450
Developed of formal process and including process for cooperation with other agencies (domestic and international)	Relevant digital forensic processes are developed, reviewed and amended accordingly	20%	20%	40%	50%	16.3, 16.5, 16.6, 9.2, 9.a, 9.c/D,E	16.3.1*, 16.5.1*, 16.6.1, 16.6.2*, 9.2.1, 9.a.1, 9.c.1/4.3	\$49,450

Output 9.08: Provide relevant admin and support services to ensure that the relevant resources and capacity are in place to deliver the relevant outputs								\$46,082
Provide relevant administrative services to the team	Relevant administrative services are provided so that the team can deliver it's outputs	70%	75%	80%	85%	16.3, 16.5, 16.6, 9.2, 9.a, 9.c/D,E	16.3.1*, 16.5.1*, 16.6.1, 16.6.2*, 9.2.1, 9.a.1, 9.c.1/4.3	\$23,041
Monitor performance of agency	Monitoring and effective managing of system adhered to as per Internal System	70%	75%	80%	85%			\$23,041

Budget for CERT/E-Government Department:

Description	2018/19 budget	2019/20 Proj. 1	2020/21 Proj. 2	2021/22 Proj. 3
Total = Development (\$m)	5.2	0.06	0.06	0.06
Consultants	4,078,000	0	0	0
Total =Recurrent (\$m)	0	0.16	0.16	0.2
Executive Staff	44,899	44,899	44,899	44,899
Prof Staff	52,635	52,927	52,927	57,899
Other Staff	0	0	0	0
Total Established	97,534	97,826	97,826	107,287
Unestablished	0	0	0	0

Annex 1: Detailed Stakeholder Analysis

Short Name of Stakeholder	Customer of MEIDECCC	Supplier to MEIDECCC	Partner with MEIDECCC	Oversight of MEIDECCC
General Public	Advice, Recommendations, Information, Goods and Services	Information	Share information through survey and trainings	
L	Advice, Recommendations, Information	Decisions, Legislation		Direction
Cabinet	Advice, Recommendations, Information	Decisions	Operating Effectiveness of Government	Direction
Government Ministries, Departments and Agencies	Advice, Guidance, Instructions, Information	Information	Operating Effectiveness of Government, Support of the TSDF	Oversight by PMO, PSC – Policy, Operations Oversight by MoFNP – Financial Policies and Directions
Investors	Advice, Guidance, Instructions, Information	Information		
Regional & International Organizations	Advice, Guidance, Instructions, Information	Information, Supplies (Goods i.e. Stocks & Equipment) as donor funded Donor Funds to funds certain development projects		
National Businesses & Public Enterprises	Advice, Information, Services	Information	(TCL & TCC)	

Annex 2: Table summary of Laws & Regulations contributing to Mandate

DEPARTMENT	ACTS & REGULATIONS	INTERNATIONAL LAWS/OBLIGATIONS
Meteorology	<ul style="list-style-type: none"> • Meteorology Act 2017 • Related Acts <ul style="list-style-type: none"> ○ Emergency Management Act 2007 ○ Civil Aviation Act 2015 ○ Maritime Zones Act 2013 	<ul style="list-style-type: none"> • 1947 Convention of the World Meteorological Organization; and • Annex 3 to the Convention of the ICAO (Meteorological Services for International Air Navigation) • International Convention for the Safety of Life at Sea (SOLAS Convention) <p>United Nations Convention Law of the Sea (UNCLOS)</p>
Energy	<ul style="list-style-type: none"> • Renewable Energy Act 2008 • Related Acts; <ul style="list-style-type: none"> ○ Price and Wages Control Act ○ Electricity Act [Cap 32] ○ Electric Power Board Act ○ Petroleum Act <p>Lands Act</p>	<ul style="list-style-type: none"> • International Solar Alliance • Global Green Growth Institution • International Renewable Energy Agency • Green Climate Fund • International Union for Conservation of Nature <p>Sustainable Energy for All</p>
Information	<ul style="list-style-type: none"> • Tongan Internet Corporation Register Act 2000 <ul style="list-style-type: none"> ○ Tongan Internet Corporation Register (FEES) Regulations 2000 	<ul style="list-style-type: none"> • Freedom of Information • ITU Convention <p>Pacific Regional Branch of the International Council on Archives (PARBICA)</p>
NEMO	<ul style="list-style-type: none"> • Emergency Management Act 2007 • Related Laws <ul style="list-style-type: none"> ○ Tonga Fire and Emergency Services Act 2015 ○ Tonga Police Act 2011 ○ Evacuation Act <p>Emergency Powers Act</p>	<ul style="list-style-type: none"> • Sendai Framework • Hyogo Protocol <p>International Federation of Red Cross and Red Crescent Societies</p>
Environment	<ul style="list-style-type: none"> • Environment Management Act 2010 	<ul style="list-style-type: none"> • Stockholm Convention on Persistent Organic Pollutants;

	<ul style="list-style-type: none"> ○ Environment Management (Litter and Waste Control) Regulation 2016 ● Environment Impact Assessment Act 2003 <ul style="list-style-type: none"> ○ Environment Impact Assessment Regulations 2010 ● Waste Management Act 2005 <ul style="list-style-type: none"> ○ Waste Management (Plastic Levy) Regulations 2013 ● Hazardous Wastes and Chemical Act 2010 ● Biosafety Act 2010 <p>Related Acts:</p> <ul style="list-style-type: none"> ● Parks and Reserve Act ● Fisheries Management Act ● Pesticides Act ● Lands Act <p>Birds Preservation Act</p>	<ul style="list-style-type: none"> ● Convention on Biological Diversity; ● United Nations Convention to Combat Desertification; ● Waigani Convention ● Cartagena Protocol on Biosafety to the Convention on Biological Diversity; ● Basel Convention on the Control of Trans boundary Movements of Hazardous Wastes and their Disposal; ● Rotterdam Convention on the Prior Informed Consent Procedures for Certain Hazardous Chemicals and Pesticides in International Trade; and ● Convention to Ban the Importation into Forum Island Countries of Hazardous and Radioactive Waste and to Control the Trans boundary Movement and Management of Hazardous Waste within the South Pacific Region. <p>Global Environment Facility</p>
<p>Climate Change</p>	<ul style="list-style-type: none"> ● Environment Management Act 2010 ● Ozone Layer Protection Act 2010 <p>Related Acts:</p> <ul style="list-style-type: none"> ● Parks and Reserve Act ● Fisheries Management Act ● Lands Act 	<ul style="list-style-type: none"> ● United Nations Framework Convention on Climate Change; ● Paris Agreement ● Montreal Protocol on Substances that Deplete the Ozone Layer; ● Kyoto Protocol to the United Nations Framework Convention on Climate Change; and ● Vienna Convention for the Protection of the Ozone Layer <p>Green Climate Fund</p>

<p>Communication</p>	<ul style="list-style-type: none"> • Communications Act 2015 • Communications Commission Act 2015 • Radio communications Act <ul style="list-style-type: none"> ○ Radio Operator’s Certificates Regulations ○ Private Experimental (Amateur) Radio Stations Regulations • Computer Crimes Act • Related Acts <ul style="list-style-type: none"> ○ Telegraph Act ○ Telegraph Regulations ○ Tonga Broadcasting Commission Act 	<ul style="list-style-type: none"> • ITU Convention • Asia-Pacific Tele community • Pacific Islands Telecommunications Association • Pacific ICT Regulatory Resource Center
<p>CERT/E-Government</p>	<p>Computer Crimes Act</p>	<ul style="list-style-type: none"> • Budapest Convention • Cyber Security & Safety