Government of   **Tonga**

Ministry of Education & Training

Corporate Plan
2019/2020 – 2021/202

GOVERNMENT OF TONGA

(16) Ministry of Education and Training Corporate Plan & Budget

For

2019/2020 – 2021/2022

April 2019

"Our Country Our pe

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List of Abbreviations

AusAID Australian Government Overseas Aid Programme

CDU Curriculum Development Unit

ECE Early Childhood Education

EMIS Education Management Information System

EQAP Education Quality Assessment Program

GOT Government of Tonga

Govt Government

IOE Institute of Education

IT Information Technology

JICA Japan International Cooperation Agency

MDAs Ministries, Departments & Agencies

M&E Monitoring and Evaluation

MET Ministry of Education and Training

MSS Minimum Service Standards

NCVS National Centre for Vocational Studies
PD Professional Development

PDT Professional Development Team

PEARL Pacific Early Age Reading & Learning

PGCE Postgraduate Certificate in Education

PMS Performance Management System

QA Quality Assurance

SBM School Based Management

SEE Secondary Entrance Examination

SPC Secretariat of the Pacific Community

STAT Standardised Test of Achievement for Tonga

TA Technical Assistance

TCIS Tonga Curriculum Implementation Scale

TEGRA Tonga Early Grade Reading Assessment

TEQF Tonga Education Qualifications Framework

TESP Tonga Education Support Programme

TFSC Tonga Form Seven Certificate

TIHE Tonga Institute of Higher Education

TIOE Tonga Institute of Education

TIST Tonga Institute of Science and Technology

TMPI Tonga Maritime Polytechnic Institute

TNQAB Tonga National Qualifications and Accreditation Board

TSC Tonga School Certificate

TSDF Tonga Strategic Development Framework

TSGP Tonga School Grant Programme

TSSC Tonga Senior Secondary certificate

TTI Tupou Tertiary Institute

TVET Technical Vocational Education and Training

UBE Universal Basic Education

UNESCO United Nations Educational, Scientific and Cultural Organisation

USP University of the South Pacific

Foreword from the Minister

...s its Corporate Plan 2019/20- 2021/22 with a bold step forward ... to the budget structure. It builds on the experience of previous ...us on clear measurable key performance indicators that will guide ...g to achieve its goals.

The Corporate Plan is an operational roadmap, which translates The Tonga Education Policy Framework 2004-2019 (TEPF) into clear priorities, activities and outputs. The Ministry's Policy Framework is aligned, in turn, to the Tonga Strategic Development Framework II (TSDF II) 2015- 2025.

The main feature of this Corporate Plan is aligning the plans to the main programs and subprograms allocated in the budget. Thus, there are 4 main programs, 1. Leadership and Policy Advice and Planning; 2. Quality Assurance; 3. Learning and Teaching; and 4. Post Secondary Education. The Divisions and Units within the Ministry are organized accordingly to these four programs. Likewise, the Ministry's organizational structure is adjusted to reflect these changes.

It should be noted that educational reform is a continuous process and outcomes that can be meaningfully measured in at least ten years in the best case scenario, that is, if all the building blocks are sound and in place; longer, if they are weak and ineffective. Hence, the Corporate Plan July 2019 – June 2022 builds on the achievements of previous development programs, and incorporates the lessons that were learned from the successes of, as well as the challenges faced in, previous Corporate Plans. Accurate and valid information, therefore, is essential to determine strategic policy directions and in the identification of specific interventions in the Corporate Plan. No plan, however, is perfect, and it is expected that in the processes of implementation, monitoring and evaluation, some adjustments would be necessary over the 3- year period to ensure that the overall direction is maintained.

It is my sincere wish that the Corporate Plan 2019/20 – 2021/22 of the Ministry of Education and Training will contribute towards the efforts of the nation to achieve excellence in education and to provide opportunities for all of our children to live sustainable livelihoods.

Respectfully

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Hon. Penisimani 'Epenisa Fifita
Minister for Education and Training

Message from the CEO

The Education Policy Framework beautifully articulates this national community as the Kātoanga, the whole society, its people and their culture, values, history, political and economic systems, social structures and issues, its stories and legends, languages, spiritual health and well-being.

The MET Corporate Plan 2019-2022 will require extensive resources, expertise and commitment and will be a challenging plan to implement. However if the Kātoanga of Parents, Principals, Government, Council of Directors of Education, Development Partners and MET staff cooperate and channel appropriate time, expertise, financial, physical and human resources to improving overall student, teacher and school performance, the Ministry is well positioned to delivering its Outputs and achieving its annual targets.

Further, with the Minister and CEO as the Punake, there is a clear direction, strategic thinking and sound policies for selecting the best alternatives for accomplishing this Corporate Plan and meeting or exceeding stakeholders" expectations. The Plan is, therefore, realistic and achievable.

Investing in education and lifelong learning is critical "A Progressive Tonga supporting a higher quality of life for all the people", through "enhanced good governance".

Dr. Raelyn 'Esau
Acting CEO for Education & Training

1. MDA Corporate Plan Executive Summary

1.1. Mandate

The Ministry of Education and Training (MET) is a core arm of Government with nation-wide obligations as mandated by the constitution, laws and international agreements. As a result it has many stakeholders, including Cabinet, some Ministries Department, Agencies (MDAs), non-government education providers, the private sector, communities and the general public. The expectations of MET are covered by a host of legislation and regulations. In addition to the requirements of the Tonga Strategic Development Framework (TSDF II), the mandate is also dependent on various sector plans and international agreements with development partners and other international agencies. The 2030 Agenda with its Sustainable Development Goals (SDGs) and the PACREF (2018-2030).

The legal mandate of the Ministry is derived from the Education Act 2013. It is structured in accordance with the functions approved by its Minister, under the powers conferred on him by the Education Act 2013, namely:

1. To ensure the country is provided with skilled and competent manpower needed for sustainable development;
2. To provide policy advice to the Government on early childhood education, primary, secondary and post-secondary education as well as future directions to meet challenges of the 21st Century;
3. To ensure the effective, efficient, equitable, and sustainable implementation of the Education Act and other Government policies

1.1.1. Key Legislation, Policy Decisions and Plans

- Education Act 2013;
- Education (Schools and General Provisions) Regulations 2002 (under review);
- Tonga National Qualifications and Accreditation Board Act 2004;
- International Agreements
- Tonga Strategic Development Framework II
- Government Priority Agenda (2019-2021)
- Tonga Education Policy Framework (2004 – 2019)

1.1.2. Tonga Strategic Development Framework (TSDF II) 2015-2025

The Ministry is guided by the TSDF II, covering 10 years of development priorities for the country while the Government Priority Agenda sets out the immediate priorities of the government administration of the day which will drive the government's resource allocation every 4 years. This Priority Agenda highlights certain parts of TSDF, and other plans, or particular importance during the current Administration.

The Ministry also supports the implementation of the TSDF through more detailed plans; consistent with the budget strategies and plans covering recurrent and development funds, that support the Ministry's service delivery.

1.1.2.1. TSDF National Outcomes directly supported by MET

The Ministry makes significant contribution to two out of the seven TSDF National Outcomes:

A. More inclusive, sustainable and dynamic & knowledge based economy

B. More inclusive, sustainable and empowering human development with gender equality

1.1.2.2 TSDF Organizational Outcomes directly supported by MET

The Ministry contributes to all of the TSDF Organisational Outcomes, with particular support to:

2.1: *Improved collaboration with, and support to, social and civil society organisations promoting the development of groups*

Improved collaboration with, and support to, social and civil society organisations promoting the development of groups which encourage greater involvement by all members of the society, a wider range of community activities, social and sporting events, healthy life styles and viable livelihoods in more inclusive and effective ways.

2.3: *More appropriate social and cultural practices*

More appropriate social and cultural practices which help maintain the positive aspects of our Tongan identity while also helping to promote those changes needed for further development of our democracy and for more sustainable and inclusive institutions better able to interact with the opportunities and threats presented by the wider world.

2.4: *Improved education and training providing lifetime learning*

Improved educational and training which encourages life-long learning of both academic and vocational knowledge by all people, so better equipping us to make active use of the opportunities in the community, the domestic economy, and overseas.

4.4 *More reliable, safe and affordable buildings and other sructures*

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 disaster, improve the quality of services provided and facilitate increased access.

4.5: *Improved use of research and development focussing on priority needs, based on stronger foresight*

Improved use of relevant research and development that focuses on our priority needs drawing on improved foresight, helping to solve technical and other constraints to facilitate more rapid improvements to our institutions and better use of our resources and environment so that we may progress more rapidly and be more resilient in face of future risks.

1.1.3. The Government Priority Agenda 2019/20 – 2021/22

The Ministry supports all the Government Priority Agenda areas, but more emphasis towards achieving **'Quality Education'.**

1.1.4. Budget Strategy 2019/20 – 2021/22

The Ministry's Corporate Plan is also guided by the 2019/20 Budget Strategies that support the theme of 'Our Coutry Our People', particularly the following that are relevant to the Ministry:

1. TC Gita Recovery reconstruction will continue in 2019 but largely from the development budget, therefore removing 2.4 million from MET recurrent budget FY 2018/19

2. No new staff proposals on top of the existing salaries envelope, but maintain the existing budget for the approval of critical positions and recruitment of existing vacancies only. Divert funds from long-standing vacancies into operational needs or into the critical positions pool of funds.

3. Centralizing of MDAs Telecommunications and Internet Charges into Finance as part of the E-Government program

4. The new Government Priorities Agenda for 2019/20 would require a quick turnaround of project proposals to submit to Aid Division for processing to CDCC prior to seeking for donor funding consideration within the current cycle of donor forward plans.

1.2.   Stakeholders

The understanding of stakeholder needs and relationships with the Ministry provides an important basis of this plan. Stakeholder needs drive the identification of outputs and associated reforms and their grouping into programs and sub-programs/divisions. This in turn justifies the associated allocation of budget (local and aid) supporting them. Delivery of service to customer-stakeholders, the purchase of goods and services from supplier-stakeholders, joint working with partner-stakeholders, and adherence to rules established by oversight-stakeholders are all important considerations in the formulation of the Ministry's Corporate Plan. These are summarised in Table A.

Table A: Stakeholders by Relationship with Ministry of Education & Training

Stakeholder	Customer of MET	Supplier to MET	Partner with MET	Oversight of MET
Cabinet	Advice, Recommendations, Information	Decisions	Operating Effectiveness of Government	Direction
Legislative Assembly	Advice, Recommendations, Information	Decisions, Legislations		Direction
Minstries/Departments/Agencies (MDAs)	Advice, Recommendations, Information	Information	Operating Effectiveness of Government, Support of the TSDF	Oversight by PMO, PSC Policy, Operations
School providers incl. churches	Advice, Guidance, Instructions, Service, Information	Services, Fees, Charges	Support of the TSDF, Education	Direction, Monitor
Ex Students Associations & Alumni	Advice, Guidance, Instructions, Services, Information	Goods, Services, Labour, Support	Support of the TSDF	Direction, Monitor
General Public	Advice, Guidance, Instructions, Service, Information	Services, Fees, Charges	Support of the TSDF	Vote, Petition
Development Partners & International Educational tners/Organisations/Institutes	Advice, Guidance, Instructions, Services, Information	Development Assistance, Advice	Delivery of Aid funded programs for Education	Use of development funds,
Parents Teachers Association	Advice, Guidance, Instructions, Services, Information	Goods, Services, Labour, Support	Support of the TSDF	Direction, Monitor
TNQAB	Advice, Guidance, Instructions, Services, Information	Services, Fees, Charges Decisions	Support of the TSDF	Direction
MET Staff Board	Advice, Instructions, Information	Services, Decisions	Support of the TSDF	Direction

1.3.   Result Map

The Results Map (see Figure 1) for the Ministry shows the various levels in the results chain for the Ministry and its relationship to the Tonga Strategic Development Framework (TSDF II). The lowest level contains internal outputs which support the operations of the Ministry to deliver the external outputs. These support the TSDF Organizational Outcomes directly supported by the Ministry, feeding up to the relevant National Outcomes and ultimately the TSDF Impact.

The outputs are grouped by the relevant divisions responsible for them, show by the abbreviation of the division and its output number.

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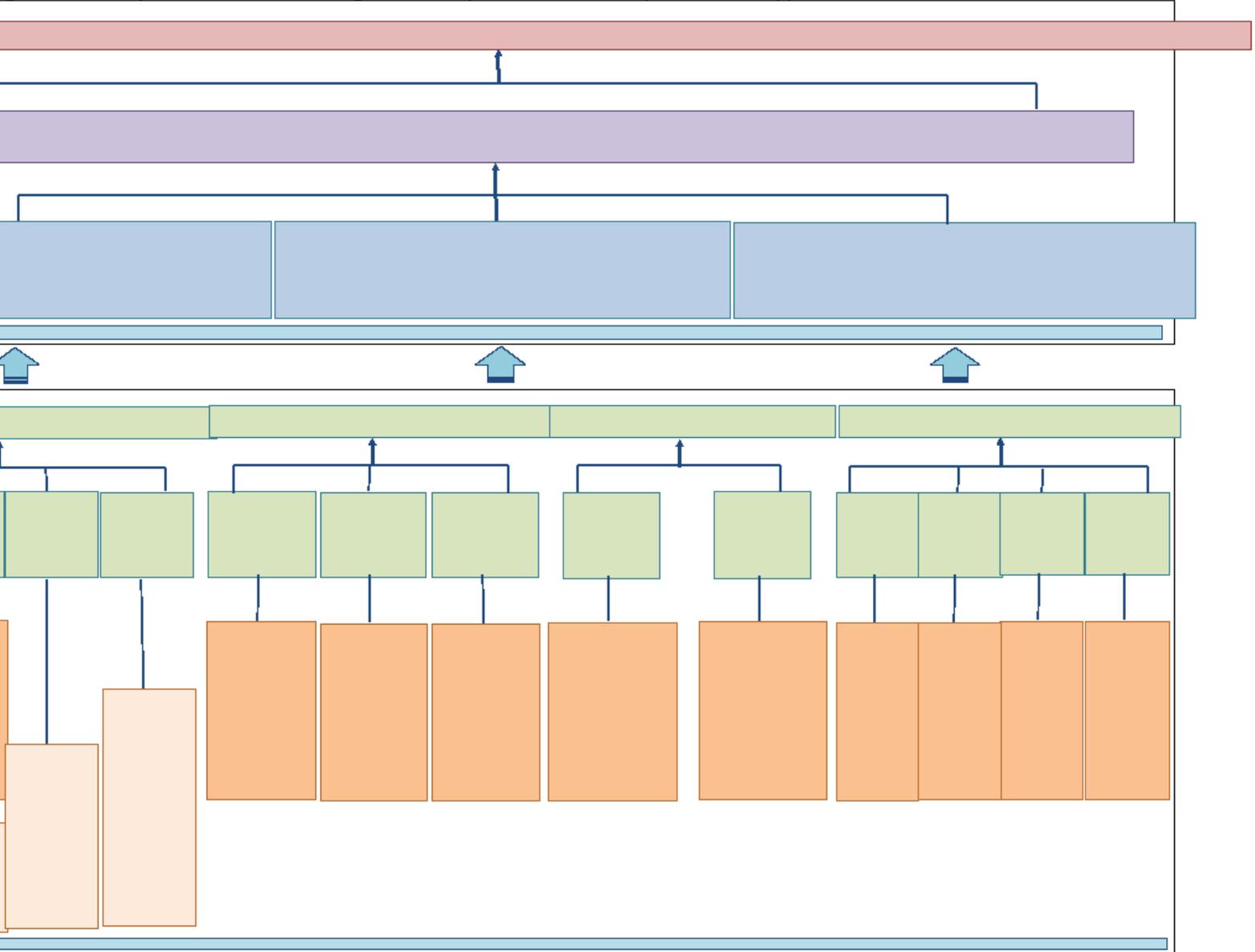
2 Ministry Overview

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

The outputs, and their grouping into Divisions (sub-programs) and programs, as identified by the above analysis, are listed below (the numbering follows the budget coding, with the last number referring to the output):

Program 1: Leadership & Policy Advice and Planning: relates to the effective leadership and management of the MET to be better able to deliver its outputs. These functions are managed through the Offices of the Minister and the CEO, Corporate Services and Policy & Planning.

16.1.01: Office of the Minister

16.1.01-1: M/E Secretariat

16.1.02: Office of the CEO

16.1.02-1: CEO Secretariat

16.1.02-2: Education Management Information System

16.1.02-3: Policy, Planning & Research

16.1.02-4: Emergency and Response Unit (ERU)

16.1.03: Corporate Services

16.1.03-1: Administration

16.1.03-2: Human Resource Management

16.1.04: Finance

16.1.04-1: Operation & Account

16.1.04-2: Project Management

16.1.04-3: Procurement

16.1.04-4: Assets Management

16.1.04-5: Grants Monitoring & Management

16.1.04-6: Scholarships

16.1.04-7: International Contributions

Program 2: Quality Assurance: relates to the improvement in quality curriculums and relevant examination assessment methods

16.2.01: Examination & Assessment Unit

16.2.02: Staff Performance Appraisal & Development

16.2.02-1: Staff Performance Appraisal

16.2.02-2: Registration (Teachers & Schools)

16.2.03: Curriculum Development Unit

16.2.03-1: Curriculum Development Unit

16.2.03-2: Production Unit

Program 3: Learning and Teaching: relates to the overseeing of the implementation of the national curriculum and compliance with the Education Act and regulations at ECE level, primary and secondary schools to ensure that teachers deliver quality education for ALL age 4-18 of Tonga

16.3.01: Government Primary Schools

16.3.01-0: Government Primary Schools Administration

16.3.01-1: Government Primary Schools

16.3.01-2: Early Childhood Education

16.3.01-3: Inclusive Education

16.3.01-4: Professional Development

16.3.01-5: Broadcasting & Communication

16.3.02: Government Secondary Schools

16.3.02-0: Government Secondary Schools Administration

16.3.02-1 – 9: All Government High Schools, Side Schools and Middle Schools

Program 4: Post-Secondary Education: relates to the development and implementation of nationally, regionally and internationally recognised trainings for Post Basic Universal Education. Training programs need to be relevant and appropriate so that people will be able to meet the changing demands both locally and internationally.

16.4.01: Tonga Institute of Higher Education

16.4.02: Tonga Institute of Education

16.4.03: Tonga Institute of Science and Technology

16.4.04: Tonga Maritime Polytechnical Institute

2.1.1 Summary Outline of MET Corporate Plan 2019-2022

Table A1: Summary Outline of MET Corporate Plan 2019 – 2022

Program m	Division	Outputs	KPs
1	Office of the Minister	1. **To provide Improved and quality support and policy advice in all educational matters**	**(Quantity)** 1. <=75% of Education Act implemented. 2.>1% variation in Budget estimates due to errors
			(Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2. <=30% of performance appraisals of staff are carried out annually.
			(Timeliness) 1.Annual Report produced <= three months following the end of the calendar year. 2.99.9% of teachers' salaries paid when due. (Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July
	Office of the CEO	1. **More coordinated and organized administration of the Ministry through effective Leadership Management**	**(Quantity)** 1. <=75% of Education Act implemented. 2.>1% variation Budget estimates due to errors 3. Number of Policies formulated for Minister and implemented.
			(Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2. <=30% of performance appraisals of staff are carried out annually. **(Timeliness)** 1.Annual Report produced <= three months following the end of the calendar year. 2. Rate of Implementation of Cabinet decisions and policies. 3.Portfolio expenditure maintained and controlled within budget allocated at 1 July
			(Timeliness) 1.Annual Report produced <= three months following the end of the calendar year. 2.99.9% of teachers' salaries paid when due. (Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July
	Education Information Management System (EMI)	**To maintain EMI division through completing TEMMIS as an overarching mechanism to support an effective Monitoring and Evaluation System**	Completion the development of TEMMIS system
			Install and establish new equipment and server
			Successful Implementation of

			TEMMIS for collection, analyse and reporting of official raw data
			Percentage of trained staff and qualified to operate and support EMIS division inclusive of ongoing up-skilling of staff through training
			Fully functional SEMID database established out at schools
	Policy and Planning	*1. To deliver improved Policies that are sound with the integration of aspects for access, equity, quality, efficient and effectiveness.*	Timely implementation of Regulations and policy that are pre-requisite for the implementation of the Education Act 2013
			Timely consolidation & alignment of International goals (SDG4), Regional Frameworks (PacRef) and National Framework (TSDF) with MET strategic Goals
			Timely delivery of quality and effective evidence based policies that is responsive to the operational needs of the Ministry
		2. To establish better education system governance and administration through effective	To establish a planning cycle that MET management will comply with in submitting quality, timely Annual management plans and Annual reports.
			To ensure MET management is well supported by conducting periodic quarterly planning meetings on updating plans and reporting accountabilities
			To ensure appropriate Policy and Planning staff are in place with ongoing relevant training and professional development to maximise service delivery.
		3. To establish an effective Monitoring and Evaluation System with the support of a functional Educational Management information system (EMIS)	Establish an overarching Monitoring and Evaluation System to support reporting accountabilities and test Education services effectiveness
		4. To establish an effective Communication Strategy to keep the Stakeholders well informed of progress in Education	Established research unit with an overarching role serving the Ministry of Education and strengthen linkages to the Prime Minister's Office research coordinatior and other line ministries
			Draft Tonga National Research Framework/Policy in place through consultative dialogue
	Emergency and Response Unit	*1.* To improve School environment compliance with Building Codes for safety and resilience	**: Improved Preparedness for schools**
			KP1 Established Education Cluster Standard Operating Procedure (SOP)
			Education Cluster Disaster Response Manual Endorsed

Human Resource & Admin Outputs		**1.** *To provide stronger professional leadership through improved and timely delivery of services, improved coordination and integration, improved communication and improved attitude and culture*	Improved Planning, Reporting and Monitoring & Evaluation **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error
FINANCE		*1. Improved MET Corporate Plans and Budgets with more effective action planning & monitoring and prudent financial management.*	Number of monthly cash-flow forecast accurately updated and submitted to the Ministry if Finance, three (3) working days before the start of each month.
			Number of quarterly Budget and Output performance reports accurately completed and submitted to the Ministry of Finance, within two weeks after the end of the quarter.
			Percentage(%) of procurement submissions that meet full compliance with the Procurement Regulations.
			Number of accurately completed and submitted Fixed Asset Registers to the Ministry of Finance quarterly
		2. More informative, accurate and timely accounting and financial records, reports and performances	(Quantity) 1. >1% variation in Budget estimates due to errors. (Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with (Timeliness) 1.99.9% of staff payroll processed when due. Timely submission of financial reports, monthly forecast (3 days before deadline
			Timely process of vouchers and other payments (within 3 days of receipt)) Quarterly Budget Performance submitted after 1 month when quarter is due. (Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July.
		3. A better formulated CP with strong monitoring and effective management	Timely revision of CP with financial costing
			Timely submission of quarterly budget performance report
		4. *Stronger integration with other divisions to facilitate development projects effectively and efficiently*	Approved Workplan and implementation plan in placed one month before commencement of project

#	Unit	Objective	Indicator
			Six monthly progress report to key stakeholders
			Portfolio expenditure maintained and controlledwithinbudgetallocatedat1July
		5. *Improved Education Sector Management*	: % annual budget allocation spent on agreed work plan activities
			: Fiduciary compliance – Financial oversights are rated satisfactory by Auditors
	INTERNATIONAL TRAINING AND CONTRIBUTION	1. *Improve the effectiveness of the long-term scholarships for Tonga*	: Improved overall completion rate for all Tonga Government Funded Scholarships
			Improved return rate for returning scholars to serve their bonds with Tonga Government
			Improved Support during study duration and monitoring of students performance by the MET Scholarship Unit
		2. *Improved Government's priorities for skilled personnel in particular areas of skill shortage are being met*	Improved flexibility of access to vocational, tertiary or postgraduate qualifications according to workforce and individual needs.
			Scholarships from various benefactors such as Australian Aid, New Zealand Aid, Chinese Government, Commonwealth Scholarship Commission, Japanese Government and other donors secured
			Separate pools for targeting scholarships for the school leavers, and Non-Government Organizations is established.
		3. **Increased provision of high-level training in areas of skill shortage**	Improve Scholarships allocation for priority needs of the Government for high level skills
			Knowledge and skills gained during award studies are highly relevant to current employment
2	QUALITY ASSURANCE Examination & Assessment Unit	1. *Established and improved quality assessment standards and methods at the EAU on outcome based assessment*	: Implementation of outcome based national and school assessment policy
			Timeliness of assessment instruments, data and certification
			Implementation of appropriate, reliable software and roadmap
		2. *Established and improved Education Standards to meet the requirements of the Minimum Service Standards for Basic Education, Tongan Qualification Framework for PBE and relevant*	Accreditation of national assessment standards to EQAP and other International assessment bodies
			Accreditation of schools to meet quality assurance standard
			Implementation of valid, equitable, fair and reliable outcome based Internal Assessment moderation

		regional and international Benchmarks	
		3. *Established and improved collaboration with education authorities, stakeholders, EQAP and other International Qualification Bodies.*	: Comprehensive knowledge of outcome based assessment
			Recognition of national qualification to Higher Education institutions
			: Enhanced professional capacity and assessment tools
	Staff Performance Appraisal	1. *Better coordinated staff performance and appraisal system*	KPI 1: Appropriate strategic plans for SPA is ready
			KPI 2: Appropriate Performance indicators for appraisal and Evaluation of teaching and non teaching staff
			KPI 3: Number of trainings and number of MET staff attendance at workshop trainings
		2. *. Improved Teacher Quality through Inservice Training and Evaluation*	KPI 1: Number of training sessions on PMS and Staff Evaluations components.
			KPI 2: Implementation Rate of PMS and Annual Evaluation
			KPI 3: Number of trainings and number of MET staff attendance at workshop trainings. Training to roll out to all teachers
			KPI 4: Review Minimum Service Standard for Universal Basic Education (Age 4-18)
		3. *Improved Teacher Quality and Teacher Supply through teacher registration (Awaits Registration approval)*	KPI 1: Updated Staff Profile for all teachers
			KPI 2: Number and % of Qualified and trained teachers
			KPI 3: National Consultation on Teacher Registration requirements & Regulation
			KPI 4: Create a database of registration profiles.
		4. *Improve the quality of schools' environment to facilitate learning*	KPI 1: Assess the quality, health and safety of the school environment, and its facilitation of learning
			KPI 2: Develop a database of the infrastructures status and the school environments, in relation to learning
			KPI 3: Register the new school providers in accordance with the MSS and to elute
	Curriculum Development & Production	1. *Improve better quality and relevant Curriculum materials*	KPI 1 : Timely revision of Primary and Secondary Curriculum
			KPI 2: Monitor and evaluate strengths and weakness of the current curriculum
			KPI 3: Number of curriculum resources produced and distributed.
			KPI 4 : Revise primary curriculum of 7KLA (Key Learning Areas) with incorporation of SOLO taxonomy &

				findings from PEARL, PLSLP, STAT, PILNA
		2.	*Improved Teacher Quality through professional development of the curriculum*	KPI 1 : % of teachers that have undertaken professional development under the new Curriculum.
				KPI 2 : % of national coverage of curriculum training and implementation
				KPI 3 : % of training per teacher, per schools
		3.	*Improve students achievement in literacy and numeracy*	KPI 1 : Student achievement are evaluated using quality assessment tools.
				KPI 2 : Student literacy and numeracy achievement is supported by quality resources.
		4.	*Improve and timely production of Curriculum materials*	KPI 1 : Timely production and distribution of quality basic curriculum materials for both primary and secondary.
				KPI 2 : Improved public accessibility to curriculum materials produced.
3	LEARNING & TEACHING Primary Schools	1.	*Improved delivery and quality of basic education*	KPI 1: Gross Enrolment Rate & Net Enrolment Rate
				KPI 2: Pass Rate at Secondary Entrance Examination
				KPI 3: Literacy and Numeracy rate
				KPI 4: Teacher Pupil Ratio
		2.	*Improved Literacy and numeracy in Primary Schools*	KPI 1: Number of interventions for improvement in Schools early grade reading assessment
				KPI 2: Improve interventions based on STAT and PILNA results
				KPI 3: Improve classroom teaching and learning
	Secondary Schools	1.	*Improved delivery and quality of secondary education*	KPI 1: Gross Enrolment Rate & Net Enrolment Rate
				KPI 2: Retention & Dropout Rate
				KPI 3: Pass Rate at National Examinations (TSC, TFSC, TNFSC)
				KPI 4: % of qualified/registered teachers
				KPI 5: Teacher Pupil Ratio
		2.	*Strengthen Technical and Vocational Education Training*	KPI 1: Improve quality resources for practical subjects delivery; Science, Computing and Design Technology.
				KPI 2: Improve and expand TVET classes to the outer islands
		3.	*Incorporate Global Citizenship Education and Education for Sustainable Development*	KPI 1: Continue with Peace Education through music, sports and boot camp
				KPI 2: Include life-skills training and counselling
		4.	*Improve Professional Development in Secondary Schools*	KPI 1: To include life choices and skills, counselling on drugs and its short term and long term physical and

|			mental effects
			KPI 2: Increase the number of PD trainings for teachers
		5. **Improve Teaching Capacity in Secondary Schools**	KPI 1: To fill all vacant teaching positions in Secondary Schools
			KPI 2: Improve benefits for teachers such as paying location allowance
	POST SECONDARY EDUCATION – Tonga Institute of Higher Education Tonga Institute of Education	**1.** **Increased locally and internationally accredited and recognised programmes**	KPI 1: Number of courses accredited by TNQAB
			KPI 2: Increased recognition or cross credits from overseas Institutes /universities
			KPI 3: Net Enrolment Rate
		2. **Increased training and professional development that enhance qualification n skills**	KPI 1: Quality professional Development n training is provided
			KPI 2: Rate of improvement in the service delivery of administrative and support the staff of TIHE
			KPI 3: % of student employability
			KPI 4: Number of new National Qualifications
		3. **Improved teaching and Learning Facilities**	KPI 1: Improved TIHE facilities
		4. Strenthen performance of the Tonga Institute of Higher Education	KPI 1: Effective Mechanisms for Monitoring and Measuring Staff Performance.
	Tonga Institute of Education	1. **TIOE an institution espousing, practicing and living by Tongan cultural values and Faiako Ma'a Tonga principles**	KPI 1 *Level of TIOE lecturers, teacher trainees, courses and activities at the TIOE reflecting Tongan culture and values*
			KPI 2 *Level of clear widespread articulation and portrayal of FMT attributes by teachers in schools in Tonga*
		2. **Accredited and well-established safe, conducive and accessible learning and teaching environments at TIOE**	KPI 1 *Number of essential equipment for teaching and learning acquired*
			KPI 2 *Level of improvement of maintenance of buildings and resources*
		3. **Excellent Performance Standards achieved by TIOE Students and Lecturers**	KPI 1 *Quality of TIOE graduates*
			KPI 2 *Rate of completion of updated Student Tracer Study*
			KPI 3 *Quality TIOE lecturers*
		4. **Relevant training and professional development that meet the needs of staff inside and outside TIOE**	*KPI 1 Level of certification of remaining untrained teachers*
			KPI 2 *Introduction of professional*

			refresher programmes
			KPI 3 *Upgrade qualifications of TIOE staff*
		5.Excellent standards of teaching and learning at TIOE, with high quality outputs, which are recognised and accredited at national, regional and international levels	*KPI 1 Rate of accreditation of programmes offered at TIOE*
			KPI 2 *B.Ed Primary / Sec franchising upgrade in operation*
		6: Establish the MET Research Unit at TIOE appropriately staffed to assist in fostering the culture of research at the Institute and provide the Ministry with its basic research needs	*KPI 1 Completion of Research Unit TOR, 3 Year Plan and manned with at least 1 Senior MET personnel*
			KPI 2 Rate of completed research outputs per year
	Tonga Institute of Science and Technology	1. ***Well coordinated and manage TIST with clear written policies, processes and procedures***	KPI 1: TIST policies, regulation with processes and procedures are in place and improve the level of TIST compliances
			KPI 2: TIST website up and running
			KPI 3: TIST computer laboratory in place for the training as one of TNQAB requirement
			KPI 4: TIST record including tracer study are secure and updated.
			KPI 5: TIST administration offices equipment maintain and upgraded.
		2. *: Improve delivery and quality of TIST training programs and performance of student*	KPI 1: Student pass rate.
			KPI 2: % of student drop out
			KPI 3: Number of program accredited by TNQAB
			KPI 4: Number of qualified Instructors to deliver TIST programs
		3. *: Improve teaching and learning facilities*	KPI 1: Fix buildings identified that have problem
			KPI 2: Identify and place elements to the classroom and the workshop for teaching and learning purposes
			KPI 3: Identify and place elements to TIST buildings for occupational Health and safety purposes
			KPI 4: Improve ground and environment of TIST
		4. ***Improve teaching and learning resources***	KPI 1: Identify through Training Resource Need Analysis, the require number of tools and equipment needed for the delivery of TIST training programs for each department against the Inventory, and fill the caps.
			KPI 2: Identify through Training Material Need Analysis and

			purchase materials needed for the delivery of TIST training programs for each department.
		5. *: Improve working relationship with high schools who deliver TIST training programs as pathway for students*	KPI 1: Accredit all TIST program by TNQAB offer at high schools as training pathway
			KPI 2: Improve capacity and quality of high schools that deliver TIST training programs
		6. *Strengthen Working Relationship between TIST and Workplaces (Employers) and other Stakeholders*	KPI 1: Improve working relationship with workplaces who offer workplace training to TIST student
			KPI 2: Improve student drop out during their on-the-job practical skills development at the workplaces
	Tonga Institute of Science and Technology	1. *Improved quality and delivery of maritime training programmes*	KPI 1: Enrolment Rate
			KPI 2: Completion Rate
			KPI 3: % of Adequate Training Resources
			KPI 4: % of qualified instructors
			KPI 5: Teacher Pupil Ratio
			KPI 6: Number of Programmes Accredited

2.2 MET Organization Structure

To deliver the outputs allocated to Division/Sub-Programs, MET adopts the structure in *Figure 1 below*. The Minister provides overall leadership while the CEO provides overall management. Each Deputy CEO (DCEO) manages a Division (with its associated sub-program) reporting to the CEO who reports to the Minister.

LEADERSHIP AND POLICY ADVICE & PLANNING

CORPORATE SERVICES
*Administration
*Human Resources Management

FINANCE
*Recurrent Budget
* Aid & Project Management
* Procurement
* Asset Management
* Grants Management
* Scholarship
* International Contributions

CEO
   Administrations
EMIS
Policy, Planning & Research
Emergency & Recovery Unit
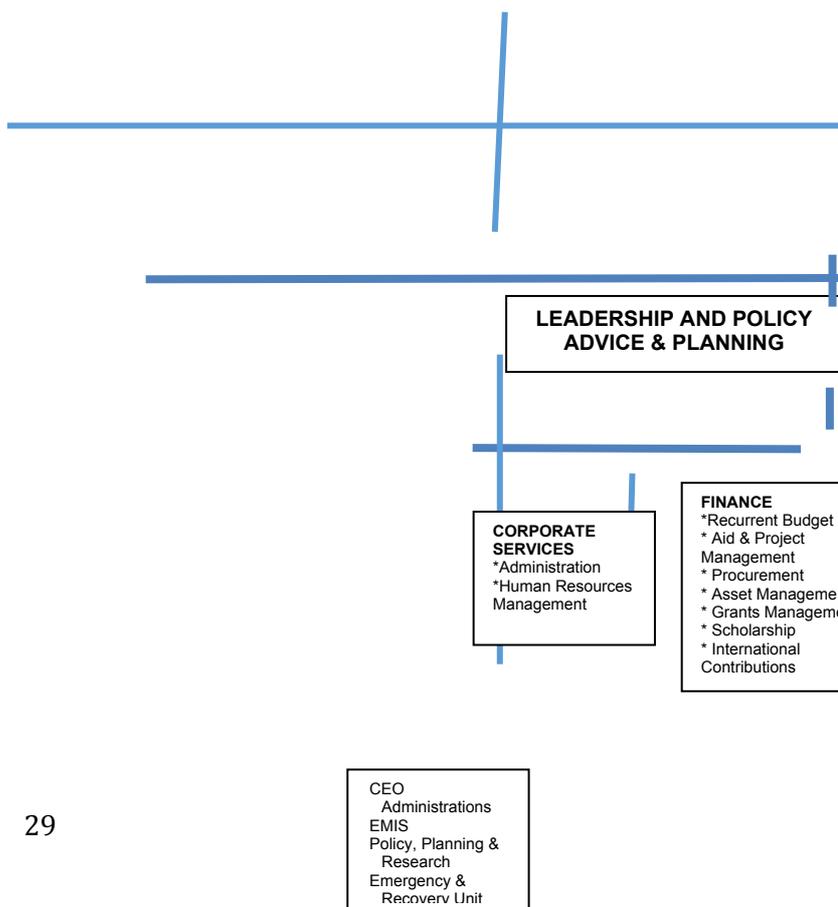
2.3   Summary MET Planned Major Reforms

The Ministry will continue to institute a number of strategies and new initiatives that will strengthen the implementation of the education reforms with the intention to maximise its efficiency and effectiveness of service delivery, including:

- On-going conduct of a phased one-off exercise (Phase 1 of 3 has been completed) to address the salary gaps of existing teachers, and also the shortage in the number of teachers.
- Rebuilding and maintenance of schools that were affected by TC Gita as part of the recovery response efforts.
- Strengthening of the Grants Monitoring & Management unit towards more effective grant administration, and review of the funding mechanism towards non-government schools.
- Strengthening Technical Vocational Education & Training (TVET) in order to improve employment rate, including high intensity research and development (R & D), with support from the industrial sector to accurately map the needs (both demand and supply side).
- Long-term strategy to conduct a comprehensive review of the whole education and skills development system in Tonga to identify areas for improvement.
- Tonga Side School's relocation (on going)
- Ongoing support and payment of student allowance of $6,720.00 per heard/annum.
- Piloting Early Childhood Education (ECE) in Kolonga and Fatai. This allows them to meet the Education Act whereby providing education for ages 4 – 18.
- Standardization of curriculum and assessment for Forms 1 – 4.

2.3.1 Reasons for Major Changes in Recurrent Budget Allocations

There is an overall net decrease of $2.3m in MET's recurrent budget for the following reasons:
- Decrease by $2m as over-budget grant surplus to non-government schools
- Decrease by $0.3m for the e-mail and telecommunication charges, as payment will be centralised under the Ministry of Finance/ E-Government program.
- Various re-allocations of budget line items within MET's funding envelope, due to budget transfers taken place in 2018/19 have also been taken into account for the 2019/20 appropriation.
- Transfer of Tonga Maritime Polytechnic Institute from Ministry of Education & Training to Friendly Islands Shipping Agency. (CD No. 20 of 11 January 2019 & CD of 15th March 2019).

MET has been operating on a "centralised management system" and this plan and budget continues with the devolvement of responsibilities and delegating of authorities to relevant heads of divisions for better accountability, ownership and performances.

3.   MET Budget and Staffing

To deliver the MET Outputs to the standards set out for each division the overall budget, summarized in Table B and staff, summarized in Table C are required.

Table B: Budget by Recurrent, Development and item (cash & in-kind)

Budget ($)	2017/18 (b)	2017/18 (r)	2018/19	2019/20	2020/21	2021/22
Expenditure/Payments	**71,192,000**	**59,998,752**	**73,397,200**	**71,644,400**	**69,677,700**	
Established Staff (10xx)	32,477,500	29,692,177	32,787,300	32,783,300	32,816,600	
Unestablished Staff (11xx)	1,105,600	930,232	1,200,400	1,200,400	1,200,400	
Travel, Communication (12xx)	893,900	821,439	940,100	940,100	940,100	
Maintenance, Operations (13xx)	6,406,700	6,153,909	3,970,100	3,970,100	1,970,100	
Purchase Goods Services (14xx)	8,642,200	3,336,438	6,838,100	5,889,300	5,889,300	
Grants and Transfers (15xx)	20,522,000	18,115,957	26,691,600	26,491,600	26,491,600	
Assets (20xx)	1,144,100	948,598	969,600	369,600	369,600	
Recurrent Payments	**52,612,800**	**48,643,951**	**57,638,400**	**57,634,400**	**57,667,700**	
Established Staff (10xx)	32,477,500	29,692,177	32,787,300	32,783,300	32,816,600	
Unestablished Staff (11xx)	1,105,600	930,232	1,200,400	1,200,400	1,200,400	
Travel, Communication (12xx)	863,900	782,770	910,100	910,100	910,100	
Maintenance, Operations (13xx)	4,406,700	4,103,041	1,970,100	1,970,100	1,970,100	
Purchase Goods Services (14xx)	3,543,000	3,067,925	3,609,300	3,609,300	3,609,300	
Grants and Transfers (15xx)	9,972,000	9,724,907	16,791,600	16,791,600	16,791,600	
Assets (20xx)	244,100	342,898	369,600	369,600	369,600	
Development Expenditure	**18,579,200**	**11,354,800**	**15,758,800**	**14,010,000**	**12,010,000**	
Travel, Communication (12xx)	30,000	38,669	30,000	30,000	30,000	
Maintenance, Operations (13xx)	2,000,000	2,050,868	2,000,000	2,000,000		
Purchase Goods Services (14xx)	5,099,200	268,514	3,228,800	2,280,000	2,280,000	
Grants and Transfers (15xx)	10,550,000	8,391,050	9,900,000	9,700,000	9,700,000	
Assets (20xx)	**2017/18 (b)**	**2017/18 (r)**	**2018/19**	**2019/20**	**2020/21**	

Table C: Ministry of Education & Training – Total Staff

| Category | FY 2016-17 | FY 2017-18 | | Corporate Plan & Budget | | |
| | | | | FY 2018-19 | FY 2019-20 | FY 2020-21 |
	Provisional	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff (Band B-G)	8	12	11	11	11	11
Professional Staff (Band H-L)	280	868	859	859	859	859
Other Staff (Bands M-S)	979	427	440	440	441	441
Total Established Staff	1267	1307	1310	1310	1311	1311
Unestablished staff	157	48	60	60	60	60
Total Staff	**1424**	**1355**	**1,370**	**1,370**	**1,371**	**1,371**
Total Recurrent Ministry Costs	45,173,121	52,612,800	48,643,951	57,524,300	57,520,200	57,553,500

3.1 MET Programs and Sub-Programs

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

3.2 Program 16.1: Leadership and Policy Advice and Planning

The Leadership Program includes the Minister setting the policy direction, who is assisted by the CEO; responsible for all corporate and general administration of policies and programs devised for the efficient operation of the Ministry as a whole. The CEO is in turn assisted by the Deputy CEOs who guide, monitor and implement educational programs in the core Divisions of the Ministry. Under the Offices of the CEO and Deputy CEOs are the Administrative and Professional Officers who assist in the day to day operation of the Ministry and coordination of work between the various Divisions, Government, as well as regional and international organisations.

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2017/18 (b)	2017/18 (r)	2018/19	2019/20	2020/21	2021/22
Total ($m)	**$23.10**	**$22.35**	**$29.79**	**$29.58**	**$29.60**	
Recurrent ($m)	$14.27	$13.86	$21.46	$21.45	$21.47	
Development ($m)	$8.83	$8.49	$8.33	$8.13	$8.13	

				Corporate Plan & Budget		
Category	FY 2016-17	FY 2017-18		FY 2018-19	FY 2019-20	FY 2020-21
	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff (Band B-G)	5	5	5	5	5	5
Professional Staff (Band H-L)	31	28	28	28	28	28
Other Staff (Bands M-S)	23	26	28	28	28	28
Total Established Staff	59	59	61	61	61	61
Unestablished staff	50	50	60	60	60	60
Total Staff	**109**	**109**	**121**	**121**	**121**	**121**

3.2.1   16.1.01 Office of the Minister
3.2.1.1 Office of the Minister Outputs and their KPIs

The Minister is responsible for carrying out the functions of the Education Act and is primary responsible for overseeing the establishment, development and implementation of educational policies, providing policy advice to Government and coordinating efforts with Government agencies, regional organisations and development partners for the provision of quality education and education services in the Kingdom.

MET has a central role in providing policy advice, guidance and assistance to a wide range of stakeholders, and the Office of the Minister is the conduit for the overall distribution of these, in particular to the high level policy stakeholders such as Cabinet, LA, Development Partners, regionally and internationally. This work is supported by the Office of the CEO plus all divisions who act as conduits for this information at their appropriate levels.

Table 1.1.1: Office of the Minister 1.1: Outputs and their KPIs

Outputs and their	Activities	2019/20	2020/21	2021/22	SDG/TSDF

KPIs					
1. To provide improved and quality support and policy advice in all educational matters					
(Quantity) 1) <=75%of Education Act implemented. 2) >1%variation in Budget estimates due to errors	Revise of Education Act 2013 and Regulations 2013	85%*	90%*	95%*	
(Quality) 1) <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2) <=30%of performance appraisals of staff are carried out annually.					
(Timeliness) 1) Annual Report produced <= three months following the end of the calendar year. 2) Rate of Implementation of Cabinet decisions and policies. 3) Portfolio expenditure maintained and controlled within budget allocated at 1 July	Annual Report to be drafted one month before it is due				

* Satisfaction of Government and people of Tonga, Development Partners, Advisory Council, and Council of Directors of Education with MET's accountability and delivery of outputs.

3.2.1.2 Office of the Minister's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**236,700.00**		**251,700.00**		
Executive Staff	1		1	84,800.00		
Prof Staff	1	34,299.00	1	34,299.00		
Other Staff	2	17,678.00	2	17,678.00		
Total Established	2	**51,977.00**	2	**136,777.00**		
Unestablished	2	-	2	-		

Major Projects: Nil

Subprogram [16102] Office of the CEO

The top level management of the ministry is critical to its overall performance. The Office of the CEO provides the strategic management oversight and direction for the Ministry's day-to-day operations. The CEO is responsible for the effective administration of the Ministry and proper execution of the

Ministry's functions. This involves the support from the Ministry's information management system (data) and policy research units. The goal of the EMIS is to strengthen quality control across the Ministry with the objective to produce appropriate methods and analytical tools to monitor and evaluate the Ministry's performance and sound decision making.

An Emergency and Response Unit is established as a new initiative of the Ministry to coordinate and ensure disaster reduction risk through a disaster management plan. Being prepared and planning ahead is critical to protecting lives, school environment and properties.

Division(s)/ Sub-Programs Responsible:
- 161021: CEO Administration
- 161022: Education Information Management System (EMIS)
- 161023: Policy, Planning & Research
- 161024: Emergency and Response Unit

Table 1.2.1: Office of the CEO Outputs and their KPIs

Outputs and their KPIs	Activities	2018/19	2019/20	2018/19	2019/20	2020/21	SDG/T SDF - targets and indication
1. More coordinated and organised administration of the Ministry through effective Leadership and Management							
(Quantity) 1) <=75%of Education Act implemented. 2) >1% variation in Budget estimates due to errors 3) Number of Policies formulated for Minister and implemented.	Complete One Off Exercise and Restructuring of MET Review Education Sector	80%*	85%*	90%*	95%*	80%*	
(Quality) 1) <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2) <=30%of performance appraisals of staff are carried out annually.							
(Timeliness) 1) Annual Report produced <= three months following the end of the calendar year.							

2) 99.9% of teachers' salaries paid when due. 3)Portfolio expenditure maintained and controlled within budget allocated at 1 July							

* MET Performance meets expectations of the GoT and people of Tonga, Development Partners, Advisory Council and Council of Directors

Table 1.2.2: Education Information Management System (EMIS) Outputs and their KPIs

Output 1: *To maintain EMIS division through completing TEMMIS as an overarching mechanism to support an effective Monitoring and Evaluation System*							T
Activity	**KPIs:**	**2018/19 (Target)**	**2019/20**	**2020/21**	**2021/22**		**TSD Outcon**
Activity 1 : 1) To complete an overarching mechanism known as TEMMIS for monitoring and evaluation System to support reporting accountabilities and test Education effectiveness. 2) To hire an expert as TA to complete the development of TEMMIS for EMIS division. 3) To capture all relevant data through TEMMIS in relation to the work of the Ministry pursuant to Part XXVI of the Education Act and regulations promulgated. 4) To buy and establish a new server. 5) To buy new equipments (7 PC s & 7 laptops)	**KPI 1: Completion the development of TEMMIS system.** **KPI 1.1 Install and establish new equipment and server**	**60%**	**75%**	**85%**	**100%**		partner: governm and othe providir comm support develop prom commu inclusior an dev **TSD Outco**
Activity 2: 1) Establish a functional TEMMIS system which shall collect, analyse and report accurate, timely data to support evidence-based decision making. 2) To purchase a new photocopier colour machine for EMIS division. 3) process and analyses data to – (i) allow the Ministry to make informed decisions and fulfil its statutory responsibilities under the Education Act; (ii) provide educational indicators for use of the Ministry; and (iii) subject to approval by the Chief Executive Officer in regulation 11, provision to other Government Ministries, stakeholders and the public	**KPI 2: Successful Implementation of TEMMIS for collection, analyse and reporting of official raw data.**	**60%**	**75%**	**85%**	**100%**		appropri cultural p help, r positive Tongan also help those ch for furthe of our de for mor and inclus better a with the and thre by the **TSD Outco**
Activity 3: Ongoing trained and up-skilling of EMIS staff 1) Staff development activities shall be aimed to assist the Ministry by — developing a workforce that is skilled and appropriately qualified with the capacity to fulfil functions and goals of the Ministry; 2) Developing the ability of staff to initiate and respond constructively to change; and providing support for career advancement.	**KPI 3:** Percentage of trained staff and qualified to operate and support EMIS division inclusive of ongoing up – skilling of staff through training	**75%**	**85%**	**95%**	**100%**		*Improve and train lifetin* Improve and tr encoura learni acac vocation
Activity 4: 1) To establish a functional SEMIS that is branch out to the schools based which will improve the quality of data collection, report and access 2) To purchase a new vehicles for EMIS division to enable to make a regular visit around the schools both Government & non-Government 3) The MIS Unit will, from time to time provide – (a) appropriate mechanism to schools, institutions and other higher education institutions for the collection, collation and reporting of relevant data; and	**KPI 4:** Fully functional SEMIS database established out at schools.	**50%**	**70%**	**90%**	**100%**		by all pe equippir active opportu comm domestic ov

Activity	KPIs:	2018/19 (Target)	2019/20	2020/21	2021/22	
(b) Adequate training to the focal person and relevant personnel for the collection, collation and reporting of information to the MIS Unit.						

Output 3: *To improve data reporting on Education Indications for international, regional goals and MET Internal reporting requirements.*						**TSDF I**
Activity	**KPIs:**	**2018/19 (Target)**	**2019/20**	**2020/21**	**2021/22**	
Activity: Approval by CEO to complete any survey forms for regional and international agencies. When assessing a request for information, the Chief Executive Officer shall ensure that – (a) The person making the request agrees to the condition that if official data will be quoted in a report or publication, he will promptly provide a copy of the report or publication to the Ministry; and (b) Releasing the requested information will not contravene any law in Tonga relating to the confidentiality of documents or of information.	**KPI 1**: Sound, timely and accurate data for regional and international goals (SDG4)	Target to achieve 90%	Achieve target of 95%	Target to achieve 95%	Achieve target of 99%	**TSDF, Pillar 2, Outc**
Activity 2: Analysis of official data to produce any report requirements. Data obtained under sub regulation (2) may be used by the Ministry for the following purposes; (c) assisting with the Ministry's reporting obligations to the Cabinet, Legislative Assembly, development partners and external agencies; (d) facilitating academic accountability through the analysis and reporting of academic data;	KPI 2: Sound, timely and accurate data for the Ministry's Annual Reports.	Target to achieve 90%	Achieve target of 95%	Target to achieve 95%	Achieve target of 99%	**TSDF, Pillar 2, Outc**
Activity 1: Analysis of official data to produce educational indicators. 2: The Unit will regularly review its procedures to ensure that data obtained under sub regulation (2) continues to be relevant, complete, accurate, and useful and meets the Ministry's statutory requirements.	KPI 3 Timely updating of Educational Indicators for the Education Sector	Educational Indicators to be produced and disbursed to relevant parties.	60%	70%	80%	

						TSDF, Pillar 2, Outco *Improved education providing lifetime le*
Output *4. Education sector outputs for both Government & Non- Government System (ECE up Higher Education level)*						**TSDF, Pillar 2, Outc**
Activity 1: Analysis of official data set.	KP1: Timely processing, availability and accessibility of data on Gross & Net Enrolment Rate , Retention & Dropout Rate, % of Qualified/Registered teachers, Teacher Pupils Ratio	80%	85%	90%	95%	
Activity 2: Produce statistical digest in every three to five years.		80%	85%	Target to achieve 90%	95%	**TSDF, Pillar 2, Outc**
Activity 3: Produce statistical report for domestic and abroad (Annual report)		80%	85%	Target to achieve 60%	70%	
Activity 4: Extend EMIS system to cater for ECE and Higher Education.		80%	85%	Target to achieve 60%	70%	**TSDF, Pillar 2, Outc** *Improved education providing lifetime le*

Table 1.2.3 Policy and Planning Outputs and KPIs

Outputs and their KPIs	2018/19	2019/20	2020/21	2021/22
1. To deliver improved Policies that are sound with the integration of aspects for access, equity, quality, efficient and effectiveness.				
KPI 1: Timely implementation of Regulations and policies that are pre-requisite for the implementation of the Education Act 2013	Achieve target of 80%	Achieve target of 90%	Achieve target of 90%	Achieve target of 99%
KPI 2: Timely consolidation & alignment of International goals (SDG4), Regional Frameworks (PacRef) and National Framework (TSDF) with MET Strategic Goals	Achieve target of 80%	Achieve target of 90%	Achieve target of 90%	Achieve target of 99%
KPI 3: Timely delivery of quality and effective evidence based policies that is responsive to the operational needs of the Ministry	Achieve target of 80%	Achieve target of 90%	Achieve target of 90%	Achieve target of 99%
2. To establish better Education system governance and administration through effective planning.				
KPI 1: Established planning cycle that MET management will comply with in submitting quality, timely Annual management plans and Annual reports.	Achieve target of 95%	Achieve target of 95%	Achieve target of 95%	Achieve target of 99%
KPI 2: Quarterly planning meetings on updating plans and reporting accountabilities	Achieve target of 95%	Achieve target of 95%	Achieve target of 95%	Achieve target of 99%
KPI 3: Adequately staffed Policy, Planning & Research Unit with ongoing relevant training and professional development to maximise service delivery.	Achieve target of 30%	Achieve target of 50%	Achieve target of 80%	Achieve target of 99%
3. To establish an effective Monitoring and Evaluation System with evidence from research results				
KPI 1: Established overarching Monitoring and Evaluation System to support reporting accountabilities and test Education services effectiveness	Achieve target of 90%	Achieve target of 95%	Achieve target of 95%	Achieve target of 99%
4. To establish an operational research unit				
KPI 1: Established research unit with an overarching role serving the Ministry of Education and strengthen linkages to the Prime Minister's Office research coordinator and other line ministries.	Achieve target of 50%	Achieve target of 80%	Achieve target of 90%	Achieve target of 99%
KPI 2: Draft Tonga National Research Framework/Policy in place through consultative dialogue	Achieve target of 30%	Achieve target of 80%	Achieve target of 90%	Achieve target of 99%

Table 1.2.4 Emergency and Response Unit Outputs and KPIs

Outputs and their KPIs	2018/19	2019/20	2020/21	2021/22
1. **To** ¡improve School environment compliance with Building Codes for safety and resilience				
KPI 1: **Improved Preparedness for schools**		Disaster evacuation plan finalized by February 2020(earthquake and tsunami) 70% school coverage on awareness on disaster preparedness	Ongoing – Implementation of Plan 85% school coverage on awareness on disaster preparedness	Ongoing – Implementation of Plan 98% school coverage on awareness on disaster preparedness
2.*To* improve Quality of Education Cluster response to disaster				
KP1 Established Education Cluster Standard Operating Procedure (SOB)		Ongoing training and awareness programs on SOB	Ongoing training and awareness programs on SOB	On going training and awareness programs on SOB
3.*To* Improve evidence-based decision making and policy formulation				
KP1 **Education Cluster Disaster Response Manual Endorsed**		Consultation on the Draft Manual to begin in July 2019 Manual to be endorsed by October 2019	On going – Implementation	On going - Implementation

3.2.1.3 Office of the CEO's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**1,681,900.00**		**522,800.00**		
Executive Staff	2	105,061.00	2	105,089.00		
Prof Staff	6	168,456.00	6	159,349.00		
Other Staff	0	-	0	-		
Total Established	8	**273,517.00**	8	**264,438.00**		
Unestablished	0	-	0	-		

Major Projects: Nil

Subprogram [16103] Corporate Services

The Division is responsible for assisting the CEO with the overall management of the Ministry's human resources and administration services to assist other Divisions to operate effectively and efficiently. There are several ways these can be grouped for management purposes, such as under these two units:

Division(s)/ Sub-Programs Responsible:
161031 – Administration
161032 – Human Resource Management

Table 1.3.1: Human Resources & Admin Outputs and their KPIs

Outputs and their KPIs	Activities	2019/20	2020/21	2021/22	SDG and TSDF Targets and Indicators
To provide stronger professional leadership through improved and timely delivery of services, improved coordination and integration, improved communication and improved attitude and culture					
KPI 1: Improved Planning, Reporting and Monitoring & Evaluation **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error	All activities are presented in Column 3	*1 Divisional Corporate Plan and 1 Annual Management Plan submitted by due date (end of February) *4 Quarterly Reports and 1 Annual Report submitted by due date (one month after end of the quarter/year); *4 Quarterly Stock-taking of risks and implementation of interventions conducted every quarter (one month after the end of the quarter); *1 annual Customer Services Survey to develop a baseline on services provided by CSD for future improvement;	Ongoing/annually reviewed Ongoing/annually reviewed Ongoing/annually reviewed Ongoing/annually reviewed	Ongoing/annually reviewed	**GPA 2019 - 2022:** Quality Education; **SDGs 2015 - 2030:** No. 4 - mainly Indicator 4C relating to the supply of qualified teachers as CSD is responsible for timely recruitment of quality teachers to staff government schools and institutes. **TSDF11 2015-2025:** Organisational Outcome 2.4 **Regional and International Obligations:-** SDGs 2015-2030; PacREF 2018-2030; Education 2030 Framework for Action 2015 - 2030
KP1 2: Improvement to existing		*Annually - Ensure there is a very clear	Ongoing/annually reviewed;	Ongoing/annually reviewed	

systems and processes at CSD **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		Organisational Structure for CSD with aligned Job Descriptions to be able to implement its Corporate and Annual Management Plan; *Immediate - Fill all vacant posts at CSD (4 posts) and review need for additional staff for the next financial year; *Hire one IT Consultant *or* utilize Ministry's IT Pool to assess computerized needs for HR Information System (HRIS); *Immediate: Purchase a New firewall/server for Head Office to improve E-services, internet connection and records management; *Immediate: Revive E-Filing and tracking system for speedy flow and tracking of files; *6 monthly Revision of Standard templates for efficiency and effectiveness; *Immediate: Acquire more physical storage space for the Ministry's Records (one 40'x40' container), but at the same time be	Additional staff may be proposed for expanding responsibilities, especially for HRM responsibilities Annual Review of HR Information System Work in collaboration with E-Government initiative/review performance of E-Services Ongoing/annually reviewed Ongoing/annually reviewed Possible Relocation - In anticipation of new Parliament Complex taking over MET's Head Office location, services will be disrupted as MET looks for new office space – may also affect storage of Ministry's documents Ongoing/annually reviewed		

		inclined towards digital storage in consultation with the E-Government initiative;	Ongoing/annually reviewed		
		*Annually - Improve management and coordination of the Ministry's Transport Pool towards cost-effectiveness, including tracking device;	Ongoing/annually reviewed		
		*Immediate: Review the communication strategy for corresponding within CSD and out of CSD to other Divisions and outside of the Ministry (KPI 8 below refers also);	Ongoing/annually reviewed		
		*Immediate: Carry out some maintenance work to uplift the look and occupational and health and safety standards of the Head Office complex at Vuna Road (to receive a fair share 10% of the Ministry's Building and Maintenance Vote for this purpose;	Ongoing/annually reviewed		
		*1 activity every quarter to advocate relevant Government Legislation, Regulations and Policies to all Heads of Divisions and employees, especially on Education, Public Service and Financial	Ongoing/annually reviewed		

		Management to achieve 100% compliance; *Annually - Apply Government Vehicle and ICT Replacement policies for purchasing of new vehicles and ICT equipment. *Annually - Carry out one Customer Services Survey to develop a baseline on services provided by CSD (as in KP1 1);		
KP1 3: Improved Service Delivery by the Secretariat of the MET Staff Board **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		*Allocate additional Staff for the Secretariat (at least one of a higher band) or reshuffle internally to meet staff needs; *Immediate: Revise Education Act 2013 to extend membership on the Board to include one representative from the Ministry of Finance; *Develop Terms of Reference of the Board and any other procedural requirement for good governance and transparency; *Improve quality, accuracy and timeliness of Papers (2 days in advance) and Minutes (within 5 working days) submitted to the Board and distribution of Decisions (within	Ongoing/annually reviewed and targeting to upgrade the Board to a Teachers' Commission to be fully independent from the Public Service Commission; Board membership is adequately represented to include Ministry of Finance. TOR and procedures of Board in place	Ongoing/annually reviewed	

		5 working days);		
		*Monthly - Improve processes for records keeping and implementation of Board Decisions		
		*Timely processing and payment of meeting fees (within 5 working days of meeting held);		
		*Refreshments for Board meetings (organized two days prior to meeting)		
KP1 4: Improved coordination and implementation of MET's Annual Staffing Consultation Exercise and Capacity Building Exercise **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		*Conduct Annual Staffing Consultation and Capacity Building Exercise (1) during the 3rd Term School Holiday (September) to be attended by the Senior Management Team representing Tongatapu and outer islands; *Ensure that the Annual Staffing is announced to employees and submitted to Ministry of Finance before the end of the school year/government year; *Improve compliance to recruitment, promotion and transfer policies when carrying out the annual Staffing consultation exercise;	Ongoing/annually reviewed	Ongoing/annually reviewed	

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		*Annually - Archive well Annual Staff Lists and amendments (after every amendment), and update profile (biodata) of employees annually in their Personal File and electronic bio data; *Conduct random visits to schools (at least 2 per year) for verification of annual Staff List (Staff List vs actual bodies on location) *Coordinate one consultation to develop a draft Policy on Transfer of employees of the Ministry			
KP1 5: Improved processing of Recruitment and Exits **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		*Immediate and ongoing: Improve compliance to recruitment, promotion and transfer policies; *Immediate: Reconcile Vacant Posts and Fill in 75% of these vacant posts in the Ministry; *Immediate: Work with PSC to ensure that all MET posts have been banded to facilitate recruitment, promotions and transfers; *Immediate: Complete Phases 2 and 3 of the One-Off Staffing Exercise; *Immediate:	Ongoing/annually reviewed Zero number of vacant posts vacated in the last financial year	Ongoing/annually reviewed	

		Review Job Descriptions annually where necessary, especially in alignment with re-structuring of the Ministry; *Continue with Relieving Pool in place to ensure that students in the classroom are not adversely affected by the absence of teachers; *Ensure that Recruitment of Daily Paid Labourers is within Government Policy; *Carry our Quarterly Orientation and Induction Training for new employees (in consultation with PSC where necessary); *Immediate: Advocate Recruitment procedures well to Heads of Divisions to improve compliance; *Retention of teaching staff improved due to job satisfaction. *Advocate importance of succession planning for any employee who will be retiring or resigning *Establish a Post-Retirement Committee to			

		assess needs for post retirement contract employment			
KPI 6: Improved coordination and implementation of the Performance Management System (PMS) **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		*Immediate: Review representation on the PMS Sub-Committee to ensure Ministry is well represented and meetings are well attended; *Immediate: Review and finalise Assessment Form(s) to be used by the Ministry for PMS; *Results of the 2017/18 Cycle used as a baseline for improvement of processes and procedures; *Improved PMS (quality and timeliness of Mid-term and annual reviews) to meet due dates set by PSC). *Training on PMS conducted for all island stations at least four times a year in March, May, August and November; *Annually: Advocate Staff Development and Counseling in all Divisions of the Ministry to improve performance; *Disciplinary and Grievance cases promptly attended to (within one	Ongoing/annually reviewed	Ongoing/annually reviewed	

		month of case reported)		
KPI 7: Improved Leave Planning **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		*All earned annual leave utilized within the calendar year and not deferred to the following year (In 2018, only five leaves were deferred to 2019 and one cashed, and the aim is to have zero deferments and zero encashment); *Discuss with in-coming new CEO possible delegation of leave approval to Heads of Divisions to cut short the leave processing steps and expedite processing to PSC and Ministry of Finance; *Ensure that all leaves without pay, absences from duty without authority and impending exits are timely reported to the Ministry of Finance (within five days of approval) to avoid overpayment and loss of government funds	Ongoing with a target for electronic leave processing and approval to be implemented online once E-Government is on board.	Ongoing/annually reviewed	
KP1 8: Improved relations and communication with customers and stakeholders **Note:** Target should be 99% achieved every financial year from 2019/20		*Quarterly - Update Contacts Database/Directory regularly to improve and expedite communication within and outside the Ministry; *Attend monthly HR Managers Forum coordinated by the Public	Ongoing/annually reviewed	Ongoing/annually reviewed	

to 2021/22 allowing 1% for human error		Service Commission; *Coordinate one training workshop with other HR Managers in Government to share best practices on improving HR administration in all Government Ministries; *Regularly (quarterly) export HR information and data to the central Educational and Management Information System (EMIS) for analysis for decision making, and also to PSC and the Ministry of Finance; *One In-house training to be conducted for accuracy and diplomacy in communication to customers and stakeholders;			
KP1 9: Improved coordination and implementation of National Celebrations **Note:** Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error		*Annual conduct of national celebrations:- -World Teachers' Day on 5 October; -Education Day in July (confirmed by the Palace Office from year to year) -Thanksgiving & Dedication Service in January.	Ongoing/annually reviewed		
KPI 10: Improved support services to the Office of the		*Drafting of Cabinet Papers, Ministerial Speeches, interventions to	Ongoing/annually reviewed	Ongoing/annually reviewed	

| CEO and Office of the Hon. Minister, that is, carry out any other duty directed by the CEO and the Hon. Minister for Education and Training

Note: Target should be 99% achieved every financial year from 2019/20 to 2021/22 allowing 1% for human error | | meetings, country reports, etc.

*Carry out duties outside the scope of Job Descriptions of CSD staff such as acting as the Secretariat for Committees chaired by the Hon. Minister like the Tonga National Commission for UNESCO and their associated duties such as information dissemination, project management; completion of surveys and questionnaires, attending meetings, payment of annual contributions, liaison with government and non-governmental bodies, etc;

*Coordinating reviews of Education legislation as directed by the Hon. Minister or the CEO. | | | |

3.2.1.4 Human Resources & Admin's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**1,153,900.00**		**1,261,100.00**		
Executive Staff	1	42,761.00	1	42,761.00		
Prof Staff	10	250,015.00	10	291,587.30		
Other Staff	15	172,673.70	15	172,068.70		
Total Established		**465,449.70**		**506,417.00**		

| Unestablished | | 338,000.00 | | 404,700.00 | | | |

Major Projects: Nil

Subprogram [16104] Finance

The Division assists the CEO with the overall management of the Ministry's finances and assisting other Divisions to operate effectively and efficiently. There are several ways these can be grouped for management purposes. In MET they are grouped as separate units within the Division, each with their own dedicated staff[1].

Division(s)/ Sub-Programs Responsible:
161041 – Accounts and Operation
161042 - Project Management Unit
161043 – Procurement
161044 – Asset Management
161045 – Grant Monitoring and Management
161046 – Scholarships
161047 – International Contributions to Organisations

Table 1.4.1 Finance Output and KPIs

Outputs and their KPIs	Activities	2019/20	2020/21	2021/22	Link to SDG & TSDF
1. Improved MET Corporate Plans and Budgets with more effective action planning & monitoring and prudent financial management					
KPI 1: Number of monthly cash-flow forecast accurately updated and submitted to the Ministry of Finance, three (3) working days before the start of each month	*Quarterly update of financial reports and analysed as basisof projection for next quarter*	12	12	12	2.4 4.1 – 4.7 4a-4c
KPI 2: Number of quarterly Budget and Outputs performance	Compile financial	4	4	4	

1

Except Activity 161047: International Contributions to Organizations

reports accurately completed and submitted to the Ministry of Finance, within two weeks after the end of each quarter	reports for assessment of budget performance				
KPI 3: Percentage (%) of procurement submissions that meet full compliance with the Procurement Regulations	Procurement Plan to be in place and to closely implement it	40%	60%	80%	
KPI 4: Number of accurately completed and submitted Fixed Asset Registers to the Ministry of Finance quarterly	Quarterly Update of Asset Register	4	4	4	
2. More informative, accurate and timely accounting and financial records, reports and performances					
KPI (Quantity) 1.>1%variation in Budget estimates due to errors. (Quality)1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with. (Timeliness) 1.99.9% of staff payroll processed when due. Timely submission of financial reports, monthly forecast (3 days before deadline)	Monthly reconciliation Monthly update of financial status to respective divisions Closely follow the financial procedures and Annual Management Plan	Strengthen of Corporate Finance 80% Improvement in services from Finance Unit Minimize difference between budget and actual by 25%	Timely submission of the CP and Budget within timeframe (5 days before deadline) Reduce delays of Financial reports (100%) 85% Improvement in services from Finance Unit	Timely submission of the CP and Budget within timeframe (5 days before deadline) Reduce delays of Financial reports (100%) 85% Improvement in services from Finance Unit	
Timely process of vouchers and other payments (within 3 days of receipt) 2. Quarterly Budget Performance submitted after 1 month when quarter is due. (Cost) Portfolio expenditure maintained and controlledwithinbudgetallocate dat1July					
2. A better formulated CP with strong monitoring and effective management					
KPI 1: Timely revision of CP with financial costing	Assist with formulation	CP and Budget 2	CP and Budget 2	CP and Budget 2 weeks prior to	

	of CP and lead the drafting of budget	weeks prior to due date	weeks prior to due date	due date	
KPI 2: Timely submission of quarterly budget performance report		Report due to MOFNP 2 days before deadline	Report due to MOFNP 2 days before deadline	Report due to MOFNP 2 days before deadline	
3. Stronger integration with other divisions to facilitate development projects effectively and efficiently					
KPI 1: Approved Work plan and implementation plan in placed one month before commencement of project	100% compliance with funding agreement and work plans for development projects Develop Annual Work Plans and to implent accordingly	Strengthen on Development Budget Unit with 2 senior staff	95% Compliance with GFA and milestones to be met before due date.	95% Compliance with GFA and milestones to be met before due date.	
KPI 2: Six monthly progress report to key stakeholders	Formulation of progress reports and submit to relevant authorities				
KPI 3:Portfolio expenditure maintained and controlledwithinbudgetallocatedat1July	Conduct in house training on work plans and budget with senior management and finance staff in Tongatapu and outer islands		Approved budget maintained and controlled 100%	Approved budget maintained and controlled 100%	
4. Improved Education Sector Management					
KPI 1: % annual budget allocation spent on agreed work plan activities	100% compliane policies and procedures as raise by Annual Audit Full compliance with				
KPI 2: Fiduciary compliance – Financial oversights are rated satisfactory by Auditors		100% fiduciary compliance based on annual audit.	100% fiduciary compliance based on annual audit.	100% fiduciary compliance based on annual audit.	

	planned allocation & spend on agreed activities.					

Table 1.4.2: International Training and Contribution Outputs and their KPIs

Outputs and their KPIs	Activities	2018/19	2019/20	2020/21	2021/22	SDG & TSDF Target and Indicators
Output 1: Improved the effectiveness of the long-term scholarships for Tonga						
KPI 1: Improved overall course completion rates for all Tonga Government Funded Scholarships	Track the progress of the scholarship recipients through their studies, monitoring academic progress and experiences, Monitoring report to be submitted to the Committee at the end of every semester - One annual monitoring visit to all scholarship students overseas.	Target to Achieve 90% completion rate	Target to Achieve 95%	Target to Achieve 95%	Target to Achieve 100%	4.3, 4.3.1
KPI 2: Clear bond agreement is established, % of students return back to Tonga within one year of completing their education/ scholarship	-Orientation Programme is organized for all student before they depart for overseas to ensure students understand their obligations	Target to Achieve 90% return rate	Target to Achieve 90%	Target to Achieve 95%	Target to Achieve 100%	4.3, 4.3.1
KPI 3: Well defined scholarship eligibility criteria and transparent selection process is in place	-Scholarship outreach programme -Active promotion of the scholarship opportunity to the workforce/ schools, including traditionally disadvantaged groups to ensure equitable access.	Target to Achieve 90% of scholarship recipients are accepted by the University for their approved course	Target to Achieve 90%	Target to Achieve 100%	Target to Achieve 100%	4.5, 4.5.1

		Output 2: Increase in the number of university graduates with critical skills available to join the labour market					
KPI 1 Improved flexibility of access to vocational, tertiary or postgraduate qualifications according to workforce and individual needs.	-Provide vocational advice and guidance to secondary schools, scholarship applicants -Provide course counselling to students/applicants -Undertake a tracking survey of students to assess the percentage of students that successfully find relevant employment within 6 months of completing their studies.	Target to Achieve 100% scholarships for vocational, undergraduate and postgraduate qualifications	Target to Achieve 100%	Target to Achieve 100%	Target to Achieve 100%	4.5, 4.5.1 4.4, 4.4.1
KPI 2 Scholarships from various benefactors such as Australian Aid, New Zealand Aid , Chinese Government, Commonwealth Scholarship Commission , Japanese Government and other donors secured	-Maintaining good and effective relationships with High Commissions and Donors	Target to Achieve 75% scholarships from other funding agencies are awarded in fields of study related to the development of Tonga	Target to Achieve 75%	Target to Achieve 80%	Target to Achieve 80%	4b, 4.b.1
KPI 3: Separate pools for targeting scholarships for the school leavers, and Non-Government Organizations is established	- Work with Employers to establish a system to support students to find employment on their return to Tonga	Target to achieve 25% scholarships from Government available for non-government organizations and pre-service applicants	Target to achieve 25%	Target to achieve 25%	Target to achieve 25%	4b, 4.b.1
Output 3: Increased provision of high-level training in areas of skill shortage						
KPI 1: : Improved Scholarships allocation for priority needs of the Government for high	-Work with PSC to identify the priority areas for training in	Target to Achieve 50% scholarships for capacity building/profess	Target to Achieve 50%	Target to Achieve50 %	Target to Achieve 50%	4.c, 4.c.1

level skills	Government Ministries/Agencies	ional development				
KPI 2: Knowledge and Skills gained during award studies are highly relevant to current employment	-tracer studies	Target to Achieve 55% of returned scholars received an increased workplace responsibilities (greater technical responsibility/role in policy making)	Target to Achieve 60%	Target to Achieve 60%	Target to Achieve 60%	4.3, 4.3.1

3.2.1.5 Finance's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**11,199,300.00**		**19,384,000.00**		
Executive Staff	1	42,761.00	1	42,761.00		
Prof Staff	12	361,059.80	13	367,794.80		
Other Staff	9	134,017.90	10	153,017.90		
Total Established		**537,838.70**		**563,573.70**		
Unestablished		63,000.00		213,000.00		

Major Projects: Nil

3.3   Program 16.2: Quality Assurance

MET has started implementing an integrated outcome based and school based assessment framework. This includes curriculum, pedagogy and assessment. It defines essential areas of learning, appropriate and effective approaches to teaching, affiliated modes of assessment & standards incorporating quality assurances about student development at school level.

The essence of the curricula and assessment reforms is that students are provided with alternative pathways that suit their learning abilities, interest and talents and increase their chances of success, living and employment

Division(s)/ Sub-Programs Responsible:
- 16201: Examination & Assessment Unit
- 16202: Staff Performance Appraisal
- 16203: Curriculum Development & Production

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2016/17	2017/18	2018/19	2019/20	2020/21
Total ($m)	**$6.86**	**$6.88**	**$6.86**	**$6.86**	**$6.86**
Recurrent ($m)	$2.86	$2.88	$2.86	$2.86	$2.86
Development ($m)	$4.00	$4.00	$4.00	$4.00	$4.00
Established Staff	**53**	**53**	**53**	**53**	**53**
Executive Staff	1	1	1	1	1
Professional Staff	32	32	32	32	32
Other Staff	20	20	20	20	20
Unestablished Staff	**3**	**3**	**3**	**3**	**3**
Total Staff	**56**	**56**	**56**	**56**	**56**

Sub-Program [16201] Examination & Assessment Unit

Table 2.1.1: Examination and Assessment Unit 2.1.Outputs and their KPIs

Outputs and their KPIs	Activities	2019/20	2020/21	2021/22	SDG and TSDF Targets and Indicators
1. **That there are established and improved quality assessment standards and methods at the EAU on outcome based assessment**					
KPI 1: Existing national and school assessment policies	i. Develop, update and review the national assessment, school and workplace policies ii. Develop, update and review the Internal Assessment policy iii. Dissemination and clarification of policies to stakeholders through yearly visits/workshops	Complete at least 60% of required policy	Complete at least 70% of required policy	Complete at least 80% of required policy	4.1/4.1.1 4.3/4.3.1
KPI 2: Quality and timeliness of assessment instruments, data and certification	i. Implementation of a Micro-Qualification training in developing of assessment instruments ii. Yearly consultation and training with contracted assessment instrument developers for primary school and middle secondary level (Forms 3&4) iii. Yearly consultation and training with contracted scorers of assessment instruments for all national examinations and assessments iv. Packaging/delivery/receipt of assessment instruments to/from stakeholders v. Undertake required overtime hours to meet deadline for examinations and	Achieve target of 80% (for senior/primary national examination) Achieve target of 30% (for middle secondary level)	Achieve target of 90% (for senior/primary national examination) Achieve target of 50% (for middle secondary level)	Achieve target of 95% (for senior/primary national examination) Achieve target of 60% (for middle secondary level)	4.1/4.1.1 4.3/4.3.1 4.6/4.6.1

	release of results				
KPI 3: Assessment data software effectively provides quality and timely analytical results to stakeholders	i. Collaboration, dialogue and training on the usage of PacSIMS as parallel to the TEMMIS software ii. Enhance staff capacity on implementation of software through yearly training workshops iii. Issue and clarify data analysis of results to stakeholders through yearly training visits	Achieve target of 60%	Achieve target of 70%	Achieve target of 80%	4.1/4.1.1 4.4/4.4.1
2. That there are established and improved Education Standards to meet the requirements of the Minimum Service Standards for Basic Education, Tongan Qualification Framework for PBE and relevant regional and international Benchmarks.					
KPI 1: Full accreditation of national assessment standards by EQAP and other International assessment bodies	i. Yearly training with the Curriculum Development Unit in aligning of specific learning outcomes (SLO's) in assessment and syllabi ii. Dialogue and collaboration visit to/with EQAP (twice a year) iii. Staff professional capacity building on accreditation requirements (twice a year)	Achieve target of 70%	Achieve target of 80%	Achieve target of 90%	4.3/4.3.1
KPI 2: Institutional providers of the Tonga National Qualifications fully meet the quality assurance standards	i. Implement secondary school accreditation visit (twice a year) ii. Consultation visit with primary school providers on accreditation (twice a year) iii. Implement monitoring and evaluation exercise yearly	Achieve 50% accreditation	Achieve 60% accreditation	Achieve 70% accreditation	4.1/4.1.1 4.c/4.c.1
KPI 3: Valid, equitable, fair and reliable secondary school Internal Assessment Moderation process and procedures	i. Implement on-site moderation visit to secondary schools and delivery/shipping of tasks (three times a year) ii. Implement panel moderation of written tasks by contracted moderators (quarterly sessions) iii. Effectively implement and monitor and evaluate the Internal Assessment policy	Achieve target of 70%	Achieve target of 80%	Achieve target of 90%	4.4/4.4.1
3. That there are established and improved collaboration with education authorities, stakeholders, EQAP and other International Qualification Bodies and the availability of quality assessment resources					
KPI 1: Comprehensive knowledge and competency in outcome based assessment	i. Yearly staff participation in one overseas professional development training opportunities ii. Implement local training for stakeholders and contracted personnel (twice a year) iii. Yearly publication of materials and action research iv. Participate in regional and world-wide researched assessment opportunities and collaborative forums	Achieve target of 60%	Achieve target of 70%	Achieve target of 80%	4.4/4.4.1 4.b/4.b.1
KPI 2: Universal recognition of national qualifications	i. Meet EQAP accreditation requirements for TFSC and TSC ii. Develop workplace quality staff	Achieve 80% recognition	Achieve 90% recognition	Achieve 95% recognition	4.4/4.4.1 4.b/4.b.1

	personnel iii. Develop informed and collaborative relationship with developing partners and educational assessment bodies				
KPI 3: Existing advanced technological quality assessment tools	i. Employ advanced technological and online tools to cater for high stakes assessment ii. Develop proper and sustainable storage facility for high stakes results and online data iii. Undertake training opportunity on updated online assessment tools	Achieve target of 60% availability	Achieve target of 70% availability	Achieve target of 80% availability	4.4/4.4.1

3.2.1.6 Examination and Assessment Unit's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**1,052,400.00**		**1,084,400.00**		
Executive Staff	0	-	0	-		
Prof Staff	12	318,707.00	11	262,858.00		
Other Staff	0	-	1	22,481.00		
Total Established		**318,707.00**		**285,339.00**		
Unestablished		-		-		

Sub-Program [16202] Staff Performance Appraisal

Total Staff by Key Category Sub-Program 16202

3.2.1.7 Staff Performance Appraisal's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**224,600.00**		**277,800.00**		
Executive Staff	1	42,761.00	1	42,761.00		
Prof Staff	2	74,142.48	3	93,369.48		
Other Staff	1	9,993.00	1	9,993.00		

Total Established	**126,896.48**	**146,123.48**		
Unestablished	20,000.00	20,000.00		

Major Projects: Nil

Table 2.2.1: Staff Performance Appraisal and Development Outputs and their KPIs

Outputs and their KPIs	Activities	2019/20	2020/21	2021/22
1. Better coordinated staff performance and appraisal system				
KPI 1: Appropriate strategic plans for SPA is ready	• SPA & PMS plan development, consultations with employees • Consultation with relevant stakeholders, then roll out to outer islands • Training workshops for employees, on effectively using SPA & PMS assessment & reviewing the tool. • Monitor and verify the implementation of the activity	Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Appropriate Performance indicators for appraisal and Evaluation of teaching and non-teaching staff	• Merge the standards for SPA, Staff Evaluation and PMS, as well as Registration • Consult MET employees on the standards used to evaluate employees' performance on PMS • Develop a guidance booklet for the SPA and PMS procedures and cycle	Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 3: Number of trainings and number of MET staff attendance at workshop trainings	• Continuous consultations and trainings to roll out to all employees • Identify most needed areas for training, then seek for resource personal to conduct/ work wth other Units such as schools, then work together on the development	Achieve target 70% (6 trainings per year)	Achieve target 80% (6 trainings per year)	Achieve target 90% (6 trainings per year)
2. Improved Teacher Quality through In-service Training and Evaluation				
KPI 1: Number of training sessions on PMS and Staff Evaluations components.	Train Teachers and employees on the PMS requirements, to build up their confidence, as to improve their performance Work with Learning and teaching and HRM to identify the areas of need, for improvement of performance, and to train teachers on as a requirement	Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Implementation Rate of PMS and Annual	Reprioritise the areas for trainings based on the PMS and evaluation	To be fully enforced as	To be fully enforced	To be fully enforced as

Evaluation	results. Major areas of concern will be used for the training. Relate the areas of priority to the results of PILNA, STATS and SEE to identify the areas of need for training, then develop training materials in place. Consultation and training should start with the Trainers then roll out to schools	ongoing activities. All PMS Rating and Annual Evaluation to be completed by November	as ongoing activities. All PMS Rating and Annual Evaluation to be completed by November	ongoing activities. All PMS Rating and Annual Evaluation to be completed by November
KPI 3: Number of trainings and number of MET staff attendance at workshop trainings. Training to roll out to all teachers	Training consultation to roll out to teaching and non-teaching staffs and to all Islands Train the trainers to roll out the trainings to outer islands. Attendance will be compulsory as they will be assessed in the PMS	Achieve target 70% (4 trainings per year)	Achieve target 80% (4 trainings per year)	Achieve target 90% (4 trainings per year)
KPI 4: Review Minimum Service Standard for ECE, Primary and	• Review MSS and to include Secondary Education - Consultant	Achieve 60%	Maintain 70%	Maintain 100%

3. Improved Teacher Quality and Teacher Supply through teacher registration (Awaits Registration approval)

KPI 1: Updated Staff Profile for all teachers	Database be in place to keep staff profile, ready for the registration to be in place Update the staff profiles in comparison to that of EMIS and HRM, and continuously update.	50% updated teacher profile	75% updated teacher profile	90% updated teacher profile
KPI 2: Number and % of Qualified and trained teachers	Enforce the Teacher registration to improve the % trained teachers	50% of teachers are qualified and trained teachers	75% of teachers are qualified and trained teachers	90% of teachers are qualified and trained teachers
KPI 3: National Consultation on Teacher Registration requirements & Regulation	Employees consultation on Registration is to be done as soon as the Registration is endorsed by Cabinet, Public and stakeholders consulted on the importance of Registration to raising achievement	50% of the stakeholders and teachers consulted	75% of the stakeholders and teachers consulted	90% of the stakeholders and teachers consulted
KPI 4: Create a database of registration profiles.	Database developed in place for to record all the updates on individual teachers profiles	50% of the records collected	75% of the records collected	90% of the records collected

4. Improve the quality of schools' environment to facilitate learning

KPI 1: Assess the quality,	Set standards for Safer school in place	30% are	50% of the	70% of the

| health and safety of the school environment, and its facilitation of learning | in accordance with the MSS requirements, to be used in Registration and re-registration

Consult the schools on the requirements for the safe school environment, then build up the schools in accordance

School inspection, then recommend what to improve for the following year. | safer and healthy for student's learning | schools are safe and healthy for students' learning | schools are safe and healthy for student's learning |
|---|---|---|---|---|
| KPI 2: Develop a database of the infrastructures status and the school environments, in relation to learning | Develop a database in place to record the infrastructures and their status in the schools

Maintain an Asset count for schools especially for the infrastructures, and to ensure any additional building to the school, will have to abide by the standard (MOI) | Achieve 30% of the record | Achieve 60% of the records | 90% of the records collected |
| KPI 3: Register the new school providers in accordance with the MSS | Develop standards for the registration of new schools, in accordance with the Education Regulation and MSS

Consult the school providers and public on the standards for school Registration.

Develop booklets on these standards on both English and Tongan Language to be in place | 50% the newly registered schools | 80% the newly registered schools | 99% the newly registered schools |

Sub-Program [16203] Curriculum Development & Production

Total Staff by Key Category Sub-Program 16203

3.2.1.8 Curriculum Development &Production Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 projection.	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent		**1,429,300.00**		**1,296,800.00**		

($m)						
Executive Staff	0	-	0	-		
Prof Staff	22	567,275.61	22	589,273.61		
Other Staff	5	58,437.00	5	63,557.00		
Total Established		**625,712.61**		**652,830.61**		
Unestablished		202,800.00		172,800.00		

Major Projects: Nil

Table 2.3.1. Curriculum Development Unit Outputs and their KPI

Outputs and their KPIs	2019/20	2020/21	2021/22
4. *Improve better quality and relevant Curriculum materials*			
KPI 1 : Timely revision of Primary and Secondary Curriculum	Achieve target 80% (No revision for primary (Classes 1-6) materials yet, and only syllabus for Classes 9 – 13, study guides are mostly at draft status).	Revise Achieve target 90% (No revision of primary materials yet, revision of secondary syllabus will include Classes 7 & 8 and still continue on improving classes 9 – 13. Draft study guides will complete its processes)	Target to achieve 92% (Begin to revise curriculum materials for primary schools (classes 1-6) materials, continue revising and improving of secondary syllabus for classes 7 – 13 will continue. Complete study guides for rest of syllabus) (
KPI 2: Monitor and evaluate strengths and weakness of the current curriculum	Achieve target 80% (continue working closely with subject associations and moderators of syllabi to identify strengths and weaknesses of the current syllabi)	Achieve target 90% (continue working closely with subject associations and moderators to identify strengths and weaknesses of the current syllabi)	Target to achieve 92% (continue working closely with subject associations and moderators to identify strengths and weaknesses of the current syllabi)
KPI 3: Number of curriculum resources produced and distributed.	Achieve target 80% (Begin with syllabi only for classes 11 to 13 in Jan – February and then classes 9 & 10 in March).	Achieve target 90% (target to continue distributing printed materials to schools in Tongatapu and 'Eua which were affected by GITA. Continue distribution to the Schools in outer islands if there are left-over materials from distribution to 'Eua and Tongatapu schools)	Target to achieve 92% (target to produce and distribute study guides on classes 9-13 syllabi in Jan/Feb.
KPI 4 : Revise primary curriculum of			Revise Class 7 & 8 to

7KLA (Key Learning Areas) with incorporation of SOLO taxonomy & findings from PEARL, PLSLP, STAT, PILNA			incorporate SOLO taxonomy Target to achieve 50%
5. Improved Teacher Quality through professional development of the curriculum			
KPI 1 : % of teachers that have undertaken professional development under the new Curriculum.	Achieve target 80% (Include Professional Development on SOLO during school visits on Induction of the syllabi. CDU officers to demonstrate teaching of Do Statements to avoid teaching them in isolation. Follow up with workshops on the IA tasks and to be conducted prior to IA tasks due dates – to be conducted at CDU according to scheduled.	Achieve target 90% (Include Professional Development on SOLO during school visits on Induction of the syllabi. CDU officers to demonstrate teaching of Do Statements to avoid teaching them in isolation. Follow up with workshops on the IA tasks and to be conducted prior to IA tasks due dates – to be conducted at CDU according to scheduled)	Target to achieve 95% (Include Professional Development on SOLO during school visits on Induction of the syllabi. . CDU officers to demonstrate teaching of Do Statements to avoid teaching them in isolation. Follow up with workshops on the IA tasks and to be conducted prior to IA tasks due dates – to be conducted at CDU according to scheduled)
KPI 2 : % of national coverage of curriculum training and implementation	Achieve target 80% (Focus on classes 11-13)	Achieve target 90% (Focus on classes 9 & 10)	Target to achieve 95% (Include all classes from 7 – 13 but emphasis on classes 7 & 8).
KPI 3 : % of training per teacher, per schools	Achieve target 80% (through school visits(through syllabi writers reach out to subject teachers as a group and per teacher. Allow specific request from schools)	Achieve target 90% school visits, syllabi writers reach out to subject teachers as a group and per teacher. Allow specific request from schools)	Target to achieve 95% (through school visits, syllabi writers reach out to subject teachers as a group and per teacher. Allow specific request from schools)
6. Improve students achievement in literacy and numeracy			
KPI 1 : Student achievement is evaluated using quality assessment tools.	Achieve target 80% (CDU only conducted STAT exam and report on 2017 STAT have not been received in order to evaluate student's achievement).	Achieve target 90% (STAT exam is conducted in every three years, so this assessment tool will be conducted in 2020).	Target to achieve 92% (STAT exam report should be available in this year to evaluate student achievement).
KPI 2 : Student literacy and numeracy achievement is supported by quality resources.	Achieve target 80% (Report on 2017 STAT exam should be available (which is not available yet) so that exam papers are returned to the schools to support students literacy and numeracy learning/achievements.	Achieve target 90% (Students achievements regarding literacy and numeracy should be better reflected in this year's STAT exam.	Target to achieve 92% (Report on 2020 STAT exam should be available at the beginning of the school year to provide way forward to the schools to support student's literacy and numeracy learning/achievements.
7. Improve and timely production of Curriculum materials			
KPI 1 : Timely production and distribution of quality basic curriculum	Achieve target 80% (Production of materials for	Achieve target 90% (Production of	Target to achieve 92% (Production of materials

materials for both primary and secondary.	2020 school year is to be ready in 2019 for timely distribution for 2020 school year)	materials for 2021 school year is to be ready in 2020 for timely distribution for 2021 school year)	for 2022 school year is to be ready in 2021 for timely distribution for 2022 school year)
KPI 2 : Improved public accessibility to curriculum materials produced.	Achieve target 80%	Achieve target 90%	Target to achieve 92%

3.4   Program 16.3: Learning and Teaching

In compliance with the Education Act, the Teaching and Learning Program aims to provide Quality Educational services to all children of compulsory Age 4-18 in Tonga. It also ensures the implementation of the national curriculum and appropriate assessment and monitor performance on Teaching and Learning in the classrooms.

Division(s)/ Sub-Programs Responsible:
- 16301: Primary Schools
- 16302: Secondary Schools

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2014/15p	2015/16b	2015/16r	2016/17b	2017/18b2	2018/19b3
Total ($m)	**$31.03**	**$30.95**	**$30.33**	**$37.05**	**$31.99**	**$30.99**
Recurrent ($m)	$29.27	$26.94	$25.73	$28.50	$28.44	$28.44
Development ($m)	$1.76	$4.01	$4.60	$8.55	$3.55	$2.55
Established Staff	**Not available**	**1,132**	**1,075**	**1,106**	**1,106**	**1,106**
Executive Staff	Not available	0	0	2	2	2
Professional Staff	Not available	162	135	172	172	172
Other Staff	Not available	970	940	932	932	932
Unestablished Staff	**Not available**	**68**	**79**	**83**	**83**	**83**

| Category | FY 2015-16 | FY 2016-17 | | Corporate Plan & Budget | | |
| | | | | FY 2017-18 | FY 2018-19 | FY 2019-20 |
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	2	2	2	2	2
Professional Staff - Levels 3 to 9	36	172	172	170	170	170
Other Staff - Levels 9A to 14A	642	932	932	949	949	949
Total Established Staff	678	1106	1106	1121	1121	1121
Unestablished staff	79	83	83	1	1	1
Total Staff	757	**1189**	**1189**	**1122**	**1122**	**1122**

Sub-Program [16301] Primary Schools

Total Staff by Key Category Sub-Program 16301

3.2.1.9 Primary School's Budget, Staff and Projects

| Description | 2017/18 | | 2018/19 | | 2019/20 budget | 2020/21 projection |
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**18,993,700.00**		**17,685,200.00**		
Executive Staff	3	42,861.38	3	42,861.38		
Prof Staff	443	10,412,704.88	431	10,242,722.88		
Other Staff	258	4,768,959.00	257	4,744,842.00		
Total Established		**15,224,525.26**		**15,030,426.26**		
Unestablished		47,600.00		47,600.00		

Major Projects: Tonga Education Support Assistance (TESA)

Table 3.1.1: Primary Education Outputs and their KPIs

Outputs and their KPIs	2018/19	2019/20	2020/21	2021/22
Output 1: Improved delivery and quality of basic education				
KPI 1: Gross Enrolment Rate & Net Enrolment Rate		Target to achieve 80%	Target to achieve 80%	Target to achieve 80%
KPI 2: Pass Rate at Secondary Entrance Examination		Target to achieve 60%	Target to achieve 70%	Target to achieve 80%
KPI 3: Literacy and Numeracy rate		Target to achieve 90%	Target to achieve 90%	Target to achieve 90%
KPI 4: Teacher Pupil Ratio		Target to achieve 90%	Target to achieve 90%	Target to achieve 90%
Output 2: Improved Literacy and numeracy in Primary Schools				
KPI 1: Number of interventions for improvement in Schools early grade reading assessment		Target to achieve 80%	Target to achieve 90%	Target to achieve 95%
KPI 2: Improve interventions based on STAT and PILNA results		Target to achieve 90%	Target to achieve 90%	Target to achieve 95%
KPI 3: Improve classroom teaching and learning		Target to achieve 90%	Target to achieve 90%	Target to achieve 90%

Sub-Program [16302] Secondary Schools

Total Staff by Key Category Sub-Program 16302

3.2.1.10. Secondary School's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**11,797,500.00**		**11,248,900.00**		
Executive Staff	0	-	0	-		
Prof Staff	295	7,051,247.12	303	7,295,418.92		
Other Staff	124	2,013,031.17	130	2,104,758.21		
Total Established		**9,064,278.29**		**9,400,177.13**		
Unestablished		279,800.00		244,400.00		

Major Projects: Nil

Table 3.2.1: Secondary Education Outputs and their KPIs

Outputs and their KPIs	2019/20	2020/21	2021/22

Output 1: Improved delivery and quality of secondary education			
KPI 1: Gross Enrolment Rate & Net Enrolment Rate	80%	85%	90%
KPI 2: Retention & Dropout Rate	80% (retention) of the Enrolment at the beginning of the academic year	85% (retention) of the Enrolment at the beginning of the academic year	90% (retention) of the Enrolment at the beginning of the academic year
KPI 3: Pass Rate at National Examinations (TSC, TFSC, TNFSC)	70%	80%	90%
KPI 4: % of qualified/registered teachers	90% teachers to be registered	92% of teachers to be registered	99% of teachers to be registered
KPI 5: Teacher Pupil Ratio			
Output 2: Strengthen Technical and Vocational Education Training			
KPI 1: Improve quality resources for practical subjects delivery; Science, Computing and Design Technology.	50%	75%	100%
KPI 2: Improve and expand TVET classes to the outer islands	50 % 2 out of 4 schools: Tonga College & Vava'u High School	75% 3 out of 4 schools: Ha'apai High School	100% 4 out of 4 schools: 'Eua High School
Output 3: Incorporate Global Citizenship Education and Education for Sustainable Development			
KPI 1: Continue with Peace Education through music, sports and boot camp	40%	60%	80%
KPI 2: Include life-skills training and counselling	40%	60%	80%
Output 4: Improve Professional Development in Secondary Schools			
KPI 1: To include life choices and skills, counselling on drugs and its short term and long term physical and mental effects	60%	70%	80%
KPI 2: Increase the number of PD trainings for teachers	60%	70%	80%
Output 5: Improve Teaching Capacity in Secondary Schools			
KPI 1: To fill all vacant teaching positions in Secondary Schools	60%	70%	80%
KPI 2: Improve benefits for teachers such as paying location allowance	60%	70%	80%

3.5   Program 16.4: Post-Secondary Education

To ensure delivery of Tertiary programs that are recognised internationally and to meet the demand of the industry and other stakeholders through compliance with the Education Act and the TNQAB Act.

MET is striving to ensure that the young people of Tonga can earn a living, are locally and internationally employable, and will contribute positively to national human resources needs when they complete their education or training from any of the Govt or Non-Govt providers.

Division(s)/ Sub-Programs Responsible:
- 16401: Tonga Institute of Higher Education
- 16402: Tonga Institute of Education
- 16403: Tonga Institute of Science and Technology
- 16404: Tonga Maritime Polytechnic Institute

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2014/15p	2015/16b	2015/16r	2016/17b	2017/18b2	2018/19b3
Total ($m)	**$11.30**	**$15.15**	**$18.30**	**$17.09**	**$22.56**	**$28.13**
Recurrent ($m)	$4.38	$8.58	$8.71	$8.36	$8.83	$9.40
Development ($m)	$6.93	$6.57	$9.59	$8.73	$13.73	$18.73
Established Staff	**Not available**	**64**	**62**	**71**	**71**	**71**
Executive Staff	Not available	0	0	3	3	3
Professional Staff	Not available	50	48	57	57	57
Other Staff	Not available	14	14	11	11	11
Unestablished Staff	**Not available**	**48**	**48**	**48**	**48**	**48**

Program 4: Post Secondary Education - Staffing

Category	FY 2015-16	FY 2016-17		Corporate Plan & Budget		
				FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	3	3	3	3	3
Professional Staff - Levels 3 to 9	46	55	55	63	63	63
Other Staff - Levels 9A to 14A	14	11	11	16	16	16
Total Established Staff	60	69	69	82	82	82
Unestablished staff	47	49	49	43	43	43
Total Staff	107	118	118	125	125	125

Sub-Program [16401] Tonga Institute of Higher Education

Total Staff by Key Category Sub-Program 16401

3.2.1.11 Tonga Institute of Higher Educatio's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**1,161,700.00**		**1,103,100.00**		
Executive Staff	1	42,761.00	1	42,761.00		
Prof Staff	15	454,533.46	15	477,358.81		
Other Staff	3	40,543.00	3	40,146.00		
Total Established		**537,837.46**		**560,265.81**		
Unestablished		30,000.00		38,000.00		

Major Projects: Nil

Table 4.1.1: Tonga Institute of Higher Education Outputs and their KPIs

Outputs and their KPIs	Activities	2019/20	2020/21	2021/22	SDG & TSDF Targets and Indicators
Output 1: Increased locally and internationally accredited and recognised programmes -					
KPI 1: Number of courses accredited by TNQAB	- Submissions to TNQAB of remaining programs to be fully accredited	Target to achieve 50%	Target to achieve at least 60%	Target to achieve at least 70%	4.3, 4.4 – 4.3.1, 4.4.1
KPI 2: Increased recognition or cross credits from overseas Institutes /universities	- Credit transfer submissions to Universities and Overseas Institutes	Dialogue and work with new University or Institute	At least a cross credit from a new University/Institute	Maintain current Cross Credits	4.3, 4.4 – 4.3.1, 4.4.1
KPI 3: Net Enrolment Rate	- Increased scrutiny of Enrolment and pastoral care of students	50%	At least 60%	At least 70%	4.3, 4.4 – 4.3.1, 4.4.1
	Output 2: Increased training and professional development that enhance qualification n skills				
KPI 1: Quality professional Development n training is provided	- Provide training of teacher qualification for staff - PMS trainings - First Aid trainings - Online course	Target to achieve 50%	Target to achieve at least 60%	Target to achieve at least 80%	4.c – 4.c.1

	and resource implementation training - Aptus continuation trainings				
KPI 2: Rate of improvement in the service delivery of administrative and support the staff of TIHE	- Training of staff on service delivery - Fill vacancies of TIHE - Ensure that daily paid and contract labourers are made permanent staff	Target to achieve 50%	Target to achieve 60%	Target to achieve at least 70%	4.c – 4.c.1
KPI 3: % of student employability	- Tracer studies - Conduct work, scholarship awareness - Supply relevant documents needed for employment	Target to achieve 50%	Target to achieve 60%	Target to achieve at least 70%	4.3, 4.4 – 4.3.1, 4.4.1
KPI 4: Number of new National Qualifications	- Begin offering new National qualifications	Target to achieve 20%	Target to achieve 50%	Target to achieve At least 60%	4.b – 4.b.1
	Output 3: Improved teaching and Learning Facilities				
KPI 1: Improved TIHE facilities	- Install new windows for classrooms and staffrooms and painting inside of staff rooms, more equipment for laboratories, maintenance of fence, parking and old classrooms, toilets and gutter. - Building professional kitchen for TIHE - Building new classrooms and library for TIHE	Target to achieve 20%	Target to achieve 50%	Target to achieve 100%	4.a – 4.a.1
	Output 4: Strengthen performance of the Tonga Institute of Higher Education				
KPI 1: Effective	- In house training	Target to	Target to achieve	Target to	4.c – 4.c.1

Mechanisms for Monitoring and Measuring Staff Performance.	on how to implement PMS - Revise jds if necessary to match work currently implemented by staff - Conduct counselling and pastoral care of staff - Ensure all mid term review pms are handed in on time.	achieve 40%	60%	achieve At least 70%	
KPI 2: Student pass rate	- Recruit quality lecturers to work with. - Enforce quality processes of the teaching and assessment of classes. - Staff development trainings	Target to achieve 60%	Target to achieve At least 70%	Target to achieve At least 80%	4.3, 4.4 – 4.3.1, 4.4.1

Sub-Program [16402] Tonga Institute of Education

Total Staff by Key Category Sub-Program 16402

3.2.1.12 Tonga Institute of Education's Budget, Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**1,327,800.00**		**1,346,500.00**		
Executive Staff	1	42,761.00	1	42,761.00		
Prof Staff	27	805,031.58	27	836,043.00		
Other Staff	1	9,993.00	1	9,993.00		
Total Established		**857,785.58**		**888,797.00**		
Unestablished		80,000.00		140,000.00		

Major Projects: Nil

Table 4.2.1: Tonga Institute of Education Outputs and their KPIs

Outputs and their KPIs	2018/19	2019/20	2020/21	2021/22
Output 1: TIOE an institution espousing, practicing and living by Tongan cultural values and Faiako Ma'a Tonga principles				
KPI 1 Level of TIOE lecturers, teacher trainees, courses and activities at the TIOE reflecting Tongan culture and values	At least 30% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2016/17 '	At least 40% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2017/18 '	At least 50% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2018/19	At least 60% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2019/20
KPI 2 Level of clear widespread articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 30% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 40% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 50% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 60% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga
Output 2: Accredited and well-established safe, conducive and accessible learning and teaching environments at TIOE				
KPI 1 Number of essential equipment for teaching and learning acquired		60% of Design Tech equipment acquired for Des/Tech Room 60% of Student	70% of Design Tech equipment acquired for Des/Tech Room 70% of Student Resource equipment acquired for Student	80% of Design Tech equipment acquired for Des/Tech Room 80% of Student Resource equipment acquired for Student

		Resource equipment acquired for Student Resource Room	Resource Room	Resource Room
KPI 2 Level of improvement of maintenance of buildings and resources		60% of required equipments for teaching and learning acquired/updated Buildings maintained to satisfactory levels	70% of required equipments for teaching and learning acquired/updated Buildings maintained to satisfactory levels	80% of required equipments for teaching and learning acquired/updated Buildings maintained to satisfactory levels

Output 3: Excellent Performance Standards achieved by TIOE Students and Lecturers

KPI 1 Quality of TIOE graduates	At least 80% pass rate At least B average At least 90% find teaching positions	At least 90% pass rate At least B+ average At least 90% find teaching positions	At least 90% pass rate At least B+ At least 90% find teaching positions	Maintain 90% target achievements
KPI 2 Rate of completion of updated Student Tracer Study	Completion of Tracer for last 3 years	Completion of Tracer for last year	Completion of Tracer for last year	Maintain currency of tracer of study
KPI 3 Quality TIOE lecturers			Staff attainment of at least point 3 on PMS evaluation	At least half the staff attaining point 4 or above on PMS evaluation

Output 4: Relevant training and professional development that meet the needs of staff inside and outside TIOE

Outuputs and their KPIs	2018/19	2019/20	2020/21	2021/22
KPI 1 Level of certification of remaining untrained teachers	Train at least 90% of remaining untrained are trained in Tongatapu	Train at least 20% of untrained teachers in outer islands	Train at least 30% of untrained teachers in outer islands	Train at least 40% of untrained teachers in outer islands
KPI 2 Introduction of professional refresher programmes		At least 5 school leaders are enrolled in the refresher programme	Maintain annual target for school leaders	Maintain annual target for school leaders
KPI 3 Upgrade qualifications of TIOE staff		At least 3 staff engaged in GTTC studies	Maintain staff engagement in GTTC Studies At least 2 staff attachments overseas	Maintain steady growth in upgrading staff qualifications and overseas experience

Output 5: **Excellent standards of teaching and learning at TIOE, with high quality outputs, which are recognised and accredited at national, regional and international levels**

	2018/19	**2019/20**	**2020/21**	**2021/22**
KPI 1 Rate of accreditation of programmes offered at TIOE	• At least 50% of all existing programmes are accredited by TNQAB	• At least 70% of all existing programmes are	• At least 90% of all existing programmes are accredited by TNQAB	• At least 100% of all existing programmes are accredited by TNQAB

	• All applications for accreditation of existing programmes to be submitted to the TNQAB	accredited by TNQAB • All applications for accreditation of existing programmes to be submitted to the TNQAB	• All applications for accreditation of existing programmes to be submitted to the TNQAB	• All applications for accreditation of existing programmes to be submitted to the TNQAB
KPI 2 *B.Ed Primary / Sec franchising upgrade in operation*		*Revisit talks with USP for franchising of B.Ed programme*		

Sub-Program [16403] Tonga Institute of Science and Technology
Total Staff by Key Category Sub-Program 16403

3.2.1.13 Tonga Institute of Science & Technology's Budget Staff and Projects

Description	2017/18		2018/19		2019/20 budget	2020/21 projection
	No. of Staff	budget	No. of Staff	budget		
Total = Recurrent ($m)		**1,183,100.00**		**1,155,000.00**		
Executive Staff	1	42,761.00	1	42,761.00		
Prof Staff	15	370,847.34	17	444,576.34		
Other Staff	2	16,700.00	2	15,906.00		
Total Established		**430,308.34**		**503,243.34**		
Unestablished		31,900.00		10,000.00		

Major Projects: Nil

Table 4.3.1: Tonga Institute of Science and Technology Outputs and their KPIs

Outputs	Activities	KPIs	2019/20	2020/21	2021/22	SDG & TSDF Targets and Indicators
Output 1: Well-coordinated and manage TIST with clear written policies, processes and procedures						
	• • Review and update all TIST policy documentations • .	• KPI 1: TIST policies, regulation with processes and procedures are in place and improve the level of TIST compliances	70% of policies, regulation, process & procedures in place	70% of documents and maintain	80% of documents and maintain	**Targets** **4.3** By 2030, ensure equal excess for all women and men to affordable and quality technical, vocational

						and tertiary education **4.4** By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneur ship.
	• Compile TIST policies, regulation with processes and procedures that TIST currently have	•				
	• Design formats how to store and secure TIST record. • Update TIST record including Tracer Study • Update and maintain TIST record	• KPI 4: TIST record including tracer study is secure and updated.	60% of records updated	70% maintain	80% maintain	**Note:** The two indicators above depend on the capacity of TIST.
	• Identify TIST administration Office Equipment required. • If equipment needed purchase the equipment • If the equipment needed to be updated make sure is updated • Maintain the administration office equipment	• KPI 5: TIST administratio n offices equipment maintains and upgraded.	100% of office equipment upgraded and maintain	100% of office equipment upgraded and maintain	100% of office equipment upgraded and maintain	**Note:** The indicators above can be measure by the number of student enrolled and complete TIST qualification but it will depend on TIST capacity. To measure the quality of TIST depends on how TIST meet the standard requirements

Outputs	Activities	KPIs	2018/19	2019/20	2020/21	2021/22	SDG & TSDF Targets and Indicator
						for each component of a training provider.	

Output 2: Improve delivery and quality of TIST training programs and performance of student

Outputs	Activities	KPIs	2018/19	2019/20	2020/21	2021/22	SDG & TSDF Targets and Indicator
	• Conduct staff development • Consults parents to get their support • Student body in place and have regular meetings • Training resources and other supporting activities in place. • Follow up students' performance, if problems identified, solve it.	• KPI 1: Student pass rate.	•	Above 80%	Above 90%	Above 90%	
	• Make sure that students enter TIST program meet the requirements • Repeat the activities at KPI 1	• KPI 2: % of student drop out	•	Less than 10%	Less than 8%	Less than 5%	
	• TIST already accredit 5 qualifications. • TIST working on 5 qualifications to be accredit • Identify a team to work on those qualification to be accredited • The team will work on the requirement from TNQAB for the accreditation of those qualification • To complete in the next two years	• KPI 3: Number of program accredited by TNQAB	•	80% of programs accredit	90% of programs accredit	100% of programs accredit	
	• Identify the unqualified staff teaching at TIST • Have staff development plan in place • Implement the staff development plan to	• KPI 4: Number of qualified Instructors to deliver TIST programs	•	80% of qualified instructors	90% of qualified instructors	100% of qualified instructors	

avoid unqualified staff at TIST							

Outputs	Activities	KPIs	2018/19	2019/20	2020/21	2021/22	SDG & TSDP Target and Indicat
Output 3: Improve teaching and learning facilities							
	• Assess TIST building according to building code • If any problem identified from the assessment, process and fixed the problem	• KPI 1: Fix buildings identified that have problem	• 2 buildings fix	1 building fix	1 building fix		
	• Set classroom and workshop standard with requirements • Assess the classrooms and the workshops • Identify the gaps between the classroom and the workshops to the standard set with requirements • Fill in the gaps identified in the next 3 years accordingly.	• KPI 2: Identify and place elements to the classroom and the workshop for teaching and learning purposes	• 70% of Elements	80% of Elements	90% of Elements		
	• Same activities as in KPI 2 but for occupational health and safety	• KPI 3: Identify and place elements to TIST buildings for occupational Health and safety purposes	• 80% of elements	90% of Elements	100% of elements		
	• Develop a master plan for TIST • Draw plan to level the ground, parking areas, Signage and plant more trees	• KPI 4: Improve ground and environment of TIST	• Plant more trees and level the ground	Level the ground and Upgrade the parking	Level the ground and Upgrade the parking	Level the ground and Upgrade the parking	

	• Implement the plan across the 3 years					
	• Identify and prepare the place for the computer laboratory • Identify the equipment for the computer laboratory and purchase the 50% of the identified equipment in the first year • Complete the other 50% of the equipment in the second year • Make sure is completed and maintain in the third year	• KPI 3: TIST computer laboratory in place for the training as one of TNQAB requirement	50% of equipment in place	100% function	100% maintain	**Indicators:** **4.3.1** Participation rate of youth and adults in formal and non-formal education and training. **4.4.1** Percentage of youth / adults with skills by type of skill

Output 4: Improve teaching and learning resources

	• Review the curriculum of each department. • Conduct Training Resources Need Analysis from the curriculum for each department. • Identify the tools and equipment to deliver the curriculum of each department • Update the Inventory of each department • Compare the result of the Training Resource Need Analysis and the Inventory of each department thus identifies the gaps. • List the gaps in term of tools and equipment • Fill in the gaps over the 3 years accordingly if budget	• KPI 1: Identify through Training Resource Need Analysis, the require number of tools and equipment needed for the delivery of TIST training programs for each department against the Inventory, and fill the caps.	Electrical – 60% Carpentry – 60% Automotive – 60% Fitting & Machining – 60% Panel Beating & SP – 50% • Plumbing – 60%	Electrical – 70% Carpentry – 70% Automotive – 70% Fitting & Machining – 70% Panel Beating & SP – 60% Plumbing – 70%	Electrical – 80% Carpentry – 80% Automotive – 80% Fitting & Machining – 80% Panel Beating & SP – 70% Plumbing – 80%		

	available.						
	• Repeat the activities on KPI 1 but apply it to the consumable material used for the delivery of the program for each department.	• KPI 2: Identify through Training Material Need Analysis and purchase materials needed for the delivery of TIST training programs for each department.	Electrical – 90% Carpentry – 90% Automotive – 90% Fitting & Machining – 90% Panel Beating & SP – 90% • Plumbing – 90%	Electrical – 90% Carpentry – 90% Automotive – 90% Fitting & Machining – 90% Panel Beating & SP – 90% Plumbing – 90%	Electrical – 90% Carpentry – 90% Automotive – 90% Fitting & Machining – 90% Panel Beating & SP – 90% Plumbing – 90%		

Output 5: Improve working relationship with high schools who deliver TIST training programs as pathway for students

	• Consultation meeting with high schools and school systems	• KPI 1: Number of high schools accredited by TNQAB to deliver all TIST programs	• 75%	100%	100%		
	• Meeting with high school's principal, program coordinator and teaching staff. • Sign MOU between high school and TIST thus outline TIST standard and requirement for a high school need to deliver TIST program • Provide training program to high school • Provide staff capacity building training • TIST provide assistant to high school that does have the resources • Verification visit to high school providing assistant • Conduct	• KPI 2: Improve capacity and quality of high schools that deliver TIST training programs	• 70% of high schools compliance to TIST standard in term of instructors & resources	75% of high schools compliance to TIST standard in term of instructors & resources	80% of high schools compliance to TIST standard in term of instructors & resources		

	moderation visit to high school						

Output 6: Strengthen Working Relationship between TIST and Workplaces (Employers) and other Stakeholders

	• Visit workplaces that offer workplace training for TIST students every month • Record and report workplace feedback about TIST students • Talk with workplaces about any input from them about the training like assessment • Sign MOU between workplaces and TIST about training at the workplace • Possibly form an association between TIST and workplaces for each trades area	• KPI 1: Number of workplaces offer workplace training to TIST students during and after school terms	• Form 3 trade association with industries & workplaces and visit student every month	Form 4 trade association with industries & workplaces and visit student every month	Form 5 trade association with industries & workplaces and visit student every month		
	• Follow up visit from TIST to student during their workplace attachment every month • Provide assistant if needed	• KPI 2: Number of student drop out during on-the-job practical skills development at the workplaces	• Follow up 70% of the student to the workplaces	Follow up 75% of the student to the workplaces	Follow up 80% of student to the workplaces		

Sub-Program [16404] Tonga Maritime Polytechnic Institute

TONGA MARITIME POLYTECHNIC INSTITUTE MOVED TO FRIENDLY ISLAND SHIPPING AGENCY (FISA) ON 11TH JANUARY 2019.