



19 MINISTRY OF INFRASTRUCTURE

Corporate Plan & Budget Summary for FY2019/20 - 2021/22



{Revise Version - August 2019}

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LIST OF ABBREVIATIONS

CP	Corporate Plan
GPA	Government Priorities Agenda
HNS	Hazardous and Noxious Substance
ICAO	International Civil Aviation Organization
ICAO	International Civil Aviation Security Organization
IMO	International Maritime Organizations
KPIs	Key Performance Indicators
LLMC	Limitation of Liability for Maritime Claims
MFNP	Ministry of Finance and National Planning
MTBF	Medium Term Budget Framework
OICs	Office in Charge
OPRC	Oil Pollution Preparedness and Response Convention
PASO	Pacific Aviation Security Organization
RMF	Road Maintenance Fund
SDGs	Sustainable Development Goals
SIDs	Small Island States
SOLAS	Safety of Life at Sea
SPC	South Pacific Commission
TSDF	Tonga Strategic Development Framework
MOI	Ministry of Infrastructure
ADP	Asian Development Bank
SAR	Search and Rescue
SUA	Suppression of Unlawful Acts
MLM	Maritime Liens and Mortgage
CEO	Chief Executive Officer
PMO	Prime Minister Officer
HOD	Head of Director
CAD	Civil Aviation Division
MPD	Marine and Ports Division
LTD	Land Transport Division
BCD	Building Control Division
CED	Civil Engineering Division
AR	Annual Report
PMS	Performance Management System
JDs	Job Descriptions
TMS	Traffic Management System

FOREWORD FROM THE HON. MINISTER



I am pleased to release the Corporate Plan 2019/20 to 2021/22 of the Ministry of Infrastructure. This Plan contains the Ministry's outputs, key strategies, policies, timelines and key performance indicators (KPIs) that the Ministry of Infrastructure will deliver to affirm the Infrastructure and Transport Sectors as one of the key drivers of economic growth and sustainable development in Tonga.

These key strategies and deliverables are effectively linked to the core objectives of the National Plan or TSDF II, NIIP II, Government Priority Areas, UN Sustainable Development Goals (SDGs), Samoa Pathway, and other national policy and frameworks.

The Ministerial vision of achieving economic growth and prosperity for the people is consistent with the Government's rational of inclusive development, supporting the national vision of *"A progressive Tonga supporting higher quality of life for all people"*. The Ministry is also committed to the fulfilment of global targets under the 2030 Agenda for Sustainable Developments- UN SDGs, which is central to the Government's national development program or TSDFII and a cornerstone to both the 5 years and 20 years national plan.

The Ministry has been granted a sizable provision of the national budget by the Ministry of Finance and National Planning to fulfil the strategic and policy directions of Government of which to address a safe and reliable transport

sector and infrastructure to the country as a whole.

The utilization of these funds is captured in the outputs of the Ministry in this plan which the Ministry will implement with operational effectiveness. The Ministry integrates new approaches in this plan, which links economic growth, resilience infrastructure development; and the environmental protection and beautification. This will reinforce consensus efforts to building a green economy in which the driver of growth is more intelligent, more effective and has the common interest of all people of Tonga.

I am confident that the Ministry will rise to the occasion to overcome challenges in building environmental resilience, social improvement, reducing poverty, and maintain sustainable economic growth when embarking on our journey through the new financial year of 2019 - 2020 and over the next 3 years.

I would like to acknowledge everyone who has contributed their time and commitment to develop this document. I also extend my sincere gratitude to all development partners, organizations and individuals who have supported the developments of infrastructure here in Tonga.

I recommend this document for your information and understanding of our aspirations over the next 3 years. I encourage you to join us in implementing these outcomes and outputs to develop infrastructure here in Tonga to ensure it meets our Government's vision stated as *"A progressive Tonga supporting higher quality of life for all people"*.

Faka'apa'apa Atu.

.....
Hon. Semisi K. L. Sika
Minister for Infrastructure
Deputy Prime Minister of Tonga

MESSAGE FROM THE CEO



This is the Ministry's primary planning document, explaining our purposes and strategies forward; the environment in which we work and describing how we will measure our success. It focuses on what we are doing to support economic growth, access to safe, secure, and efficient infrastructure, transport and stronger communities. Making the right choices for infrastructure, transport and regional development is critical to ensuring that all Tongans have the opportunity to enjoy the benefits of a strong and prosperous economy.

The layout of this document expresses our preliminary understanding of the national objectives most relevant to the Infrastructure and Transport Sector contained in the Tonga Strategic Development Framework II (TSDF II).

The aviation, maritime and land transport services play a key role in our economy and in connecting our local people to businesses, markets and essential services all around Tonga. We facilitate safe and secure access for the local people and businesses to the transport sectors (aviation, maritime & land transport) in the trade networks and other services in building, construction, beautification and civil engineering.

We are also overseeing the upgrade to outer island ports, and other infrastructure

development to wharves and airports in the outer islands, providing a major catalyst for jobs and economic growth in the region.

The level of delivery executed by various divisions within the Ministry – Leadership, Support Services, Civil Aviation, Marine & Ports, Land Transport, Building Control, Beautification and Civil Engineering will play a major role to the attainment of key priorities stated in this plan.

The key priorities are further defined into key strategies that align with the core business functions identified with respective divisions under the Ministry. Strategic performance targets are established for different divisions to ensure timely execution of tasks together with prudent monitoring.

We have an excellent team at the Ministry whom I firmly believe will passionately pursue meeting the key deliverables of the 32 Outputs established in this Corporate Plan.

As the Ministry works to implement this plan, we will continue to be guided by the Government's vision: *"A progressive Tonga supporting higher quality of life for all people"*.

Sincerely,

.....
Mr. Ringo K. Fa'oliu
Chief Executive Officer
Ministry of Infrastructure

1. MINISTRY'S CORPORATE PLAN EXECUTIVE SUMMARY

1.1. MOI Mandate

Our mandate is specifically determined by our existing parliamentary acts, regulations and all international commitments under different conventions relating to transport and infrastructure. In greater details, Table 1 contains our current guiding legal frameworks and commitments.

However, moving forwards some of the existing regulations and policies require review to address and adapt our operation to the current institutional arrangements and the economy. These will be reflected in details later in this document.

1.2 MOI Corporate Profile

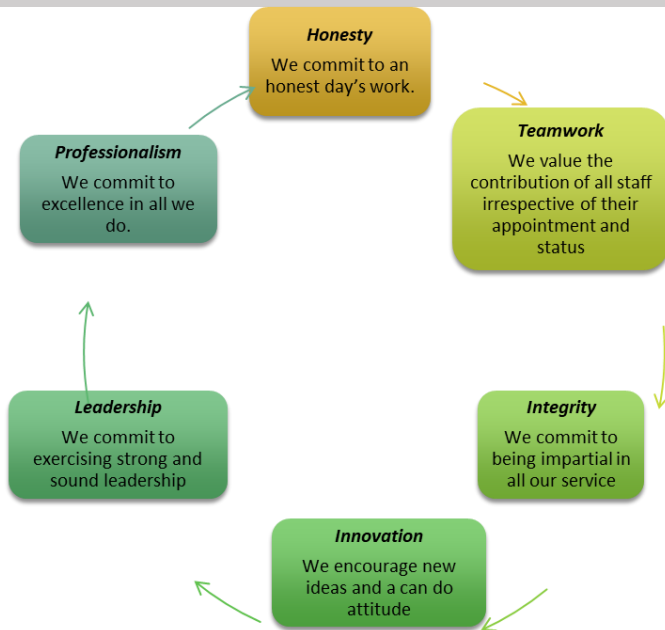
Our Vision

Enabling higher economic growth that supports achievement of a prosperous Tongan economy.

Our Mission

Through developing of quality (innovative, timely and evidence-based) infrastructure related policies supported by proactive deliveries of a more sustainable and resilience, safe and affordable infrastructure and transport system.

Our Values



MOI Parliamentary Acts and International Obligations

The Ministry of Infrastructure is guided by its legislative framework but not limited to the following legislations and regulations. The table below provides list of regulatory mandates and internal agreements that govern works and responsibilities of the Ministry of Infrastructure:

Table 1: MOI Parliamentary Acts and International Obligations

DIVISION	PARLIAMENTARY ACTS	INTERNATIONAL AGREEMENTS
Civil Aviation	<ul style="list-style-type: none"> • Civil Aviation Act 2014 • Tonga Civil Aviation Rule Parts • Civil Aviation (Aerodromes and Licensing Charges) Regulations 1996 • Civil Aviation (Airport Parking Charge) Regulations 2002 • Civil Aviation (Restriction of Use of Land) Regulations 1996 • Civil Aviation (Airport Charges) Regulations 2008 • Customs Aerodromes Designation • Customs Airports Regulations • Carriage By Air Act 1991 	<ul style="list-style-type: none"> - 1929 Dec - Warsaw Convention for the Unification of certain Rules relating to International Carriage by Air - 1955- Protocol to Amend the Warsaw Convention of 1929, The Hague 1955 - 1944 Dec- Chicago Convention on International Civil Aviation - 1971 Sept- Montreal Convention for the Suppression of Unlawful Acts Against the Safety of Civil Aviation - 1963 Sept- Tokyo Convention on Offences Certain Other Acts Committed on Board Aircraft - 1980 Oct- Protocol to Chicago Convention (Article 83 bis) - 1984 May- Protocol to Chicago Convention (Article bis 3) - 1988 Feb- Montreal Supplementary Protocol for the Suppression of Unlawful Acts of Violence at Airports Serving International Civil Aviation, Supplementary to the 1971 Convention - 1991 Nov- Montreal Convention on Marking of Plastic Explosives for the Purpose of Detection - 1970 Dec- Hague Convention for the Suppression of Unlawful Seizure of Aircraft - 1990- Protocol to amend ICAO Convention (Article 50) - 1990 Oct- Protocol Relating to an Amendment to the Convention on International Civil Aviation
Land Transport	<ul style="list-style-type: none"> • Roads Act 1988 	

	<ul style="list-style-type: none"> • Traffic Act 1988 • Transport Services Act 2008 • Bicycle Registration Act 	
Marine and Ports	<ul style="list-style-type: none"> • Carriage of Goods by Sea Act 2008 • Carriage of Passengers and Luggage by Sea Act 1977 • Dock Regulation Act 1988 • Harbours Act 1988 <ul style="list-style-type: none"> - Nuku'alofa Harbour Regulations - Proclamation of Harbours - Vava'u Harbour Regulations • Marine Insurance Act 1988 • Marine Pollution Prevention Act 2002 • Ports Authority Act 1988 <ul style="list-style-type: none"> - Ports Authority (Miscellaneous Port Tariff) Standing Order 1999 - Ports Authority (Overseas Vessels Tariff Fees) Notice - Ports Authority (Provision of Information by Ships Master) Code of Practice 2006 - Ports Authority Act Notice 2003 • Ports Management Act <ul style="list-style-type: none"> - Ports Management Act Notice 2004 - Ports Management Fees Notice 2012 • Shipping (Limitation of Liability) Act 1988 • Shipping Act 1988 • Shipping (International Ship and Port Facility Security) Regulations • Shipping (Life Saving Appliances) Regulations 1988 • Shipping (Registration) Regulations 2002 • Shipping (STCW Convention) Regulations 1998 	<ul style="list-style-type: none"> - SOLAS (Safety of Life at Sea) Convention - STCW Convention - Load Line Convention 196 - The Collision Regulations - The Tonnage Convention - Convention on Facilitation of International Maritime Traffic (FAL) - Convention on Limitation of liability for Maritime Claims (LLMC)1976 and Protocol of 1996 - Convention for Suppression of Unlawful Acts Against the Safety of Maritime Navigation (SUA) 1988 - International Convention on Maritime Search and Rescue (SAR) 1989 - Anti- Fouling Convention - Ballast Water Management Convention - Bunkers Convention - Hazardous and Noxious Substance (HNS) Convention - Athens Convention - MLM Convention (Maritime Liens and Mortgages) 1993 - Oil Pollution Preparedness and Response Convention (OPRC)

	<ul style="list-style-type: none"> • Shipping and Navigation Regulations 1988 • Vessels Replacement Fund Act 1988 • Wharves Act 1988 	
Building Control & Services	<ul style="list-style-type: none"> • Building Control and Standards Act 2002 • Building Code Regulations 2007 • National Building Code 2007 	
Civil Engineering	<i>Nil</i>	
General	<ul style="list-style-type: none"> • Public Service Act 2002, <ul style="list-style-type: none"> - Amended in 2010, 2012 & 2014 • Public Service Policy 2010 • Public Service Policy And Instructions 2013 <ul style="list-style-type: none"> - Amended in 2013 • Code of Conduct for the Public Service 2004 • Public Service (Grievance and Dispute Procedures) Regulation 2006 • Public Service (Disciplinary Procedures) Regulations 2003 • Public Audit Act <ul style="list-style-type: none"> - Amended in 2012 • Public Enterprises Act 2002 <ul style="list-style-type: none"> - Amended in 2006 & 2010 • Public Finance Management Act 2002 <ul style="list-style-type: none"> - Public Finance Administration (Accounts) Regulations 1984 - Public Finance Administration (Public Funds) Regulations 1984 - Public Finance Administration (Public Stores) Regulations 1984 - Public Procurement Regulations 2015 • Consumption Tax Act 2002 	

1.3 MOI Stakeholders

This plan requires the Ministry to work in close partnerships with all its clients and stakeholders. At all level, the Ministry will strive to improve its communication strategies to enhance its accountability and level of assistance to its related stakeholders and the general public.

1.3.1 List of stakeholders

Internal	External
<ul style="list-style-type: none"> Ministry staff (both permanent & daily paid workers) Local & International Consultants working under the Ministry 	<ul style="list-style-type: none"> Parliament Cabinet Hon. Ministers Govt. Line Ministries Govt. Agencies Non-Governmental Organizations Private Sector Statutory Bodies Diplomatic Mission International Organizations Regional Organizations Aid Donors Education Institutions (Primary/High School/Tertiary) Contractors Constituencies /Communities Members of the Public

Table 2: Ministry of Infrastructure Stakeholders

1.3.2 Our relationship with our stakeholders

Stakeholder	Customer	Supplier	Partner	Oversight
Cabinet and Parliament (Legislative Assembly)	X		X	X
Central Ministries, Departments and Agencies (MDAs especially MFNP, PSC, AGO, POLICE, MIA, MOH, MAFF, MEIDECC, MOFA, MET)	X	X	X	X
Private sector (transport industry participants; operators and users, building and road contractors)	X	X	X	
Government Agencies (Tonga Ports Authority, Tonga Airports Authority, Friendly Island Shipping Agency, Maritime School etc.)	X	X	X	
Communities with access to constituency funding for road maintenance	X		X	
Regional and international agencies	X	X	X	X
Development partners		X	X	

Table 3: Highlight of MOI's relationships with its stakeholders

The Ministry of Infrastructure (MOI) is directly accountable to the executive branch of government, the Cabinet. It provides policy guidance and operational strategic directions that help MOI to effectively deliver its responsibilities. Nonetheless, it also monitors the

overall performance of MOI against their planned activities. The Parliament is the legislative branch of government; it provides high level strategic direction, supports for new legislation and budget proposal from MOI. Similarly to Cabinet, the Parliament maintains the overall oversight role for both the Cabinet and government ministries. Given that arrangement, the MOI also considered them as partners and customers of their services and performance against their directives.

Further, the Ministry cannot act on its own without the supports of other ministries within government as noted in Table 2 (MDAs). The interactive platform that we are currently required to act upon has led us to consider them as suppliers, partners, customers and controller of our services. The Ministry is having close relationship with its transport and building operators. Without their support, deliveries of critical services cannot be fulfilled effectively. Thus, they are considered as customers, suppliers and partners for collective actions in our field of technical services provided for road, transport and building infrastructure. The communities are also of great significance in shaping our mandates as well as supporting MOI in its services such as the routine road maintenance. They are now partnering with the Ministry through timely prioritization of their road maintenance needs and much more. With regards to the Ministry's relationship with some of its close regional and international agencies and organizations, the Ministry appreciated the different means of supports provided by them.

These include the South Pacific Commission (SPC), International Maritime Organizations (IMO) and the International Civil Aviation Organization (ICAO). The Ministry is obligated to address international targets guided from these organizations on behalf of government, and at the same time, they are supplying the Ministry with financial and in-kind aids supporting those obligations. The organizations of IMO and ICAO both monitor the compliance level of our state's maritime and civil aviation affairs. Their standards must be upheld at all times promoting safety and security of the public using such services. Similarly, our current and potential development partners like the Asian Development Bank (ADB), the World Bank, New Zealand and Australian Aid; China Aid and JICA are also agencies providing direct support to MOI through training opportunities, financial and in-kind supports. Without their assistance, the Ministry cannot improve its performance against this plan. This current planning period include ongoing projects funded from these organizations. The Ministry will continue to maintain and improve on its relationship with these organizations moving forward.

1.4 MOI Result Map FY2019/2020

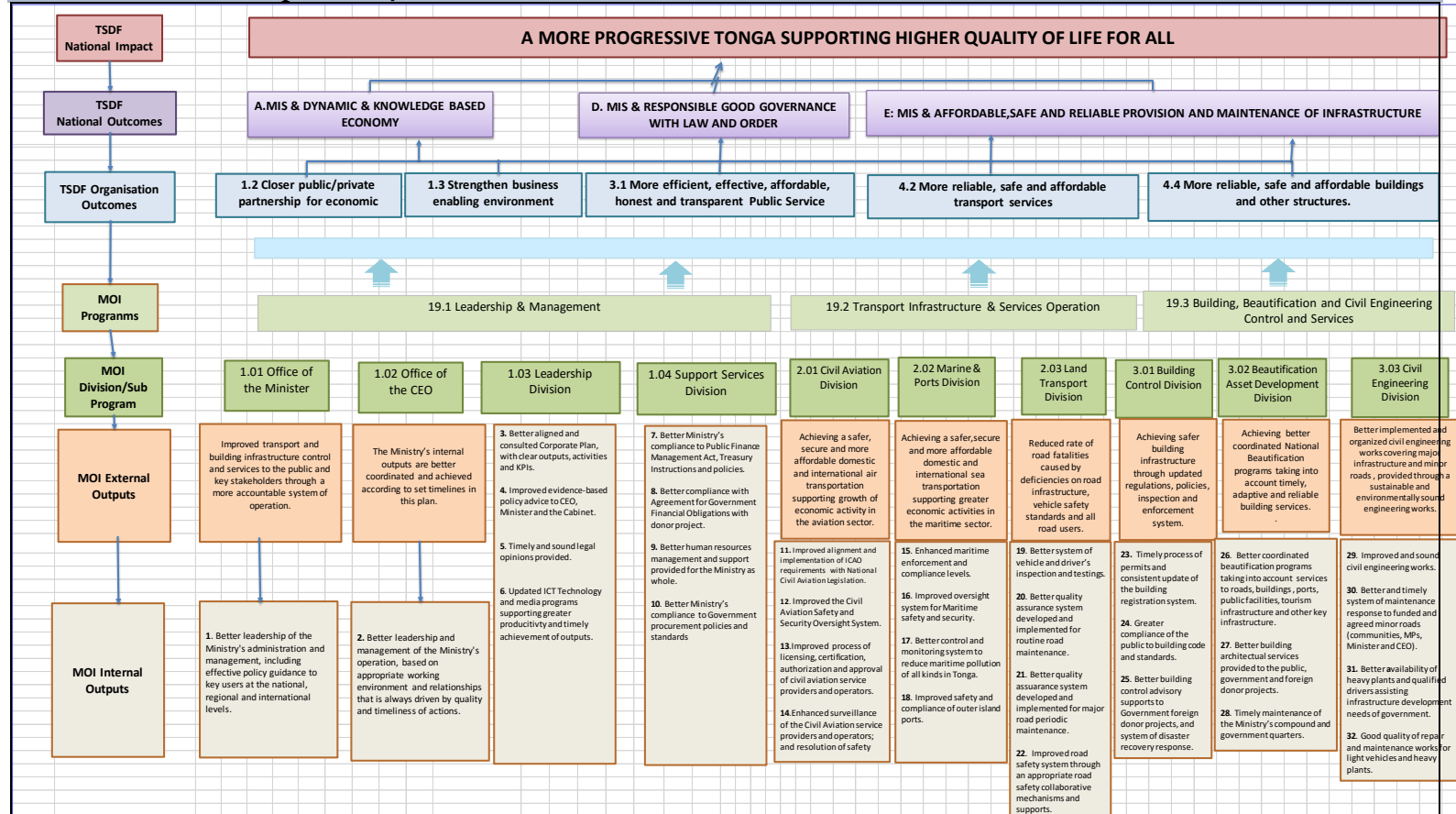


Figure 1: Ministry of Infrastructure Result Map 2019/20

1.5 MOI Corporate Plan and its linkages to TSDF, SDGs and other Regional Frameworks.

The roles of MOI in light of the TSDF and SDG targets.

Tonga Strategic Development Framework (TSDF II);

The Ministry bears in mind that its operational plan for the next 3 years must be aligned with the country's national plan or the TSDF II. Hence, this revised corporate plan is aiming at strengthening the Ministry's strategic alignment to the set of National Outcomes that is being accountable to, in the TSDFII. Of relevance to Infrastructure are the following key national outcomes;

- A. a more inclusive, sustainable and dynamic knowledge-based economy**
- D. a more inclusive, sustainable and responsive good-governance with law and order**
- E. a more inclusive, sustainable and successful provision and maintenance of infrastructure and technology**

In achieving noted national outcomes, there are supporting *Organizational Outcomes* (under the TSDF II) grouped into five (5) pillars namely; *Economic, Social, Political, Infrastructure and Technology Inputs also Natural Resource and Environment Inputs*. These pillars are again categorized according to their overall significance to our economy, two major categorization therefore are the *Institution Pillars* and *Input Pillars*.

However, of the five pillars, the Ministry classifies itself as a critical player facilitating and supporting achievement of some key organizational outcomes stated in the pillars of (a) *Economic institutions*, (b) *Political*, (c) *Infrastructure and Technology Inputs*. The following are the Ministry's designated organizational outcomes under each relevant pillars;

1.2 Closure public/private partnership for economic growth (Economic)

1.3 Strengthen business enabling environment (Economic)

3.1 More efficient, effective, affordable, honest and transparent public services (Political)

4.2 More reliable, safe and affordable transport services (Infrastructure & Technology)

4.4 More reliable, safe and affordable buildings and other structure (Infrastructure & Technology)

The above organizational outcomes are considered core responsibilities of the Ministry. This plan is therefore developed to address and support ongoing and new operational activities needed for improving the rate of accomplishments of the above delegated outcomes.

Therefore, the Ministry's revised Corporate Plan 2019/20 highlights the Ministry's detailed plan classified into major three (3) program levels. Following these major programs, are cascading outputs consisting of thirty three (32) key internal outputs (sub- program level), directly allocated to all of the Ministry's divisions guiding their individual planned activities and new potential project areas for this financial year.

Sustainable Development Goals (SDGs):

With due respect to the TSDF II, the Ministry also wishes to highlight some of the important global targets that were reviewed, assisting development of its outputs and activities delegated from TSDF II.

The 2030 Agenda for Sustainable development -SDGs, provide the agreed global model which is anticipated to address global challenges that are affecting countries of the world. These are challenges relating to poverty, inequality, climate, environment degradation, prosperity and peace; and justice. This model has 17 interconnected goals, and of each goal it has specific targets to be achieved by the year 2030. Nonetheless, some targets are to be achieved by the year 2020 which is this current planning and financial year. The Agenda is required to be principally implemented at the country level.

The goals are unique in that they call for action by all countries, poor, rich and middle-income to promote prosperity while protecting the planet. Ending poverty must go hand-in-hand with strategies that build economic growth and addresses a range of social needs including education, health, social protection, and job opportunities while tackling climate change and environmental protection. While the SDGs are not legally binding, governments are expected to take ownership and establish national frameworks for the achievement of the 17 goals.

In considering the significance of the SDGs to the role of the Ministry on behalf of the government of Tonga, the following are specific goals and targets that MOI has direct accountability to support through the development of activities within this plan. However, key international organization relevant to MOI, such as the IMO, ICAO, WHO and others have developed specific related targets helping related sectors of each country to clearly align themselves to the 2030 UN Agenda-SDGs.

SDG 3: Goal: Ensure healthy lives and promote well-being for all at all ages

Relevant target to MOI:

3.6	By 2020, halve the number of global deaths and injuries from road traffic accidents.
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SDG 8: Goal: Promote inclusive and sustainable economic growth, employment and decent work for all

Relevant targets to MOI:

8.8	Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment.
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SDG 9: Goal: Built resilient infrastructure, promote sustainable industrialization and foster innovation.

Relevant target to MOI:

9.1	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.
9.4	By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities.
9.6	Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to

African countries, least developed countries, landlocked developing countries and small island developing States.

SDG 13: Goal: Take urgent action to combat climate change and its impact

Relevant target to MOI:

13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.

13.2 Integrate climate change measures into national policies, strategies and planning

SDG 14: Goal: Conserve and sustainably use the oceans, seas and marine resources

Relevant target to MOI:

14.1 By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution

1.5.1.1 The roles of MOI in light of the Government Priority Agenda (GPA), Regional and Community Development.

Government Priority Areas 2019/2020 (GPA)

According to the approved GPA for this financial, there are nine (9) main strategic focus areas approved by Cabinet for the government to implement as their priorities guiding formulation of this financial year's Corporate Plan and budget. Of relevance to MOI, Cabinet approved that it must lead the working group which is responsible for the *fourth strategic focus area* stated as;

“Improve Beautification program (roads and infrastructure development)”

In supporting the implementation of this priority area, the Ministry developed a new Subprogram/Output/Division called the “Beautification Asset Development” which aims to coordinate, facilitate, implement and monitor all relevant key responsibilities supporting this strategic focus area. All relevant existing activities are consolidated into this new Division. The accountability to achieve this new approved priority is anticipated to be strengthened through the creation of this Division, which should also be resourced adequately in terms of human and other technical resources.

Government Budget Strategy 2019/20

The Ministry considered also the major revenue and expenditure assumptions instructed through the new Budget Strategy. Its aligned budget has taken into account majority of those assumptions and also within the allocated baseline. Nonetheless, it is forecasted that current technical capacities of the Ministry will not be sufficient to deliver implementation of this plan. It must ensure that all available resources should be fully utilized to help execute its core roles.

SIDs Accelerated Modalities of Action (SAMOA) Pathway

The 2030 Agenda for Sustainable Development- SDGs was developed taking into account the sustainable development concerns raised from Small Island States (SIDs), as they remain a special case in this regard. Implementing the proposed SDGs in SIDs require integrative approaches and engagements, these will strengthen countries and their governments to enhance policy planning and effective partnerships around crucial areas that needs

improvement. In addition, improving proactive engagement of a variety of stakeholders for continuous learning, dialogue, sharing of knowledge and lessons learned is crucial for effective translation of the vision of the Samoa pathway to actions on the ground. However, in relation to the Ministry are the following sustainable measures which must be considered in the Ministry's planning;

Sustainable transportation

Transportation and mobility are central to the sustainable development of SIDS. Sustainable transportation can enhance economic growth, promote trade opportunities and improve accessibility. Sustainable, reliable and safe transportation achieves better integration of the economy while respecting the environment.

The importance of the efficient movement of people and goods in fostering full engagement in local, regional and global markets and the potential for sustainable transportation to improve social equity, health, resilience of cities, urban-rural linkages and the productivity of rural areas of SIDS.

In this regard, Ministry must commit to continue and enhance support for the efforts of SIDS;

- To gain access to environmentally sound, safe, affordable and well-maintained transportation;
- To advance the safety of land, sea and air transportation;
- To develop viable national, regional and international transportation arrangements, including improved air, land and sea transport policies that take a life-cycle approach to the development and management of transport infrastructure;
- To increase energy efficiency in the transport sector.

Sustainable Housing/Building

To build resilience to the impacts of climate change and to improve their adaptive capacity through the design and implementation of climate change, adaptation measures appropriate to their respective vulnerabilities and economic, environmental and social situations.

Village/ Community / Constituency Plans

In supporting different community management plans, the Ministry prioritizes its established coordination with Members of Parliament (MPs) and their Town Officers regarding their individual demands for maintenance of their community roads. The Ministry has developed a separate key output under its Sub-program 3.03 focusing on maintaining of roads that are classified as MINOR ROADS or COMMUNITY ROADS. This output was developed based on the high demands from each constituency and islands. The operational arrangement depends on the agreed minor roads nominated by each MPs and their individual District and Town Officers. Nonetheless, the scope of the road maintenance for each constituency must be within their allocated budget.

2. MINISTRY OF INFRASTRUCTURE OVERVIEW

2.1 Highlight of MOI Programs and Outputs

2.1.1 Program 1: Leadership and Management

Ministry Outputs	Activities/Strategies	Responsible
Output 1: Better leadership of the Ministry's administration and management, including effective policy guidance to key users at the national, regional and international levels.	<ol style="list-style-type: none"> 1. Engaging and representing Tonga's interest to regional and international meetings on land, sea and air transport, including other relevant engagements. 2. Submission of the Corporate Plan (CP) and Budget estimates to office of the Prime Minister and Ministry of Finance and National Planning (MFNP). 3. Submission, report and clarify the Ministry's Annual report, new Bills and regulation to Legislative Assembly. 4. Submission, clarify and support Ministry's cabinet paper. 	Minister's Office
Output 2: Better leadership and management of the Ministry's operation, based on appropriate working environment and relationships that is always driven by quality and timeliness of actions.	<ol style="list-style-type: none"> 5. Engaging and representing Tonga's interest on behalf of the Minister, to regional and international meetings on land, sea and air transport, including other relevant engagements. 6. Support and manage a timely process for reviewing of corporate plan (CP) and budget; cash flow forecast; procurement plan; training plan; job description review; and write up of annual and bi-annual reports. 7. Management of Officer In Charge (OICs) in the outer islands of 'Eua, Ha'apai, Vava'u and the Niuaus. 8. Fortnightly meetings with Head of Divisions addressing key output KPIs and arising problems. 9. Submission of quarterly and six-monthly activity reports to PSC and MFNP. 	CEO's Office
Output 3: Better aligned Corporate Plan, with clear reports on actions against the plan.	<ol style="list-style-type: none"> 10. Timely review, update and submission of the Corporate Plan to the office of the CEO (as per guidelines from PMO). 11. Timely submission of Annual, Biannual and Quarterly reports. 	Leadership Division
Output 4: Improved evidence-based policy advice	<ol style="list-style-type: none"> 12. Ease access to information by consolidating all the Ministry's data/information such as 	Leadership Division

to CEO, Minister and Cabinet.	<p>completed research and studies performed in the last 10 years.</p> <p>13. Assist review and write of Cabinet paper</p> <p>14. Assist development of internal policies relating to the Ministry's operation and each sector of transport, building and beautification policies.</p> <p>15. Management and facilitating review of any land lease agreements.</p>	
Output 5: Timely and sound legal opinions provided.	<p>16. Provision of legal advice and briefings.</p> <p>17. Drafting and preparation of amendments to Act and regulations.</p> <p>18. Manage and facilitate legal process</p>	Leadership Division
Output 6: Updated ICT Technology and media programs supporting greater productivity and timely achievement of outputs.	<p>19. Manage and provide advice on the administration of website, local area network, Wi-Fi, email, and database systems.</p> <p>20. Facilitate process of supply and support for maintenance of hardware and software.</p> <p>21. Quarterly consultation meetings with key stakeholder groups.</p> <p>22. Media releases (TV and radio) provided in accordance with schedule.</p>	Leadership Division
Output 7: Better Ministry's compliance to Public Finance Management Act, Treasury Instructions and policies.	<p>23. Close liaison with Policy and planning during the review of Corporate Plan</p> <p>24. Budget proposal is drawn up with common awareness and understandings with each HODs.</p> <p>25. Provide briefings on approved budget and internal policies relating to management of approved budget</p> <p>26. Timely and sound financial advice to CEO and HOD on financial management issues.</p> <p>27. Timely reviews of ministry's financial expenditures and revenue collection.</p> <p>28. Monthly Divisional status reports on revenue and expenditures.</p> <p>29. Timely reviews of ministry's accounting records with Treasury.</p> <p>30. Timely reviews of ministry's financial operations at Outer Islands.</p> <p>31. Coordination and processing of expenditure vouchers</p> <p>32. Coordination and processing of salary/wages vouchers</p> <p>33. Coordination and processing revenue collection</p> <p>34. Facilitate and submit quarterly and annual cash flow forecasts.</p> <p>35. Facilitate and submit mid-year and annual revenue and expenditure.</p> <p>36. Facilitate and submit monthly and annual asset reports.</p>	Support Services Division

	37. Consolidate and submit monthly CT Returns, PAYE Returns and annual PAYE Returns with IRS	
Output 8: Better compliance with Agreement for Government Financial Obligations with donor project.	38. Provide financial advisories on projects and contractual revisions. 39. Coordination and processing expenditures vouchers 40. Provide monthly status expenditures reporting 41. Coordination of agreement on financial performance reporting	Support Services Division
Output 9: Better human resources management and support provided for the Ministry as whole.	42. Facilitate performance management system process (PMS) within the Ministry. 43. Facilitate annual review of JDs with all division 44. Preparation and facilitation of PMS forms 45. Report PMS implementation progress to PSC. 46. Attend PMS sub-committee meeting (quarterly) on behalf of the MOI 47. Fill new/resultant vacant positions of the ministry 48. Facilitate recruitment of all division 49. Attend HR Forum meeting (quarterly) on behalf of the MOI 50. Process HR admin matters within 2 working days from the date of receipt of CEO/HOD's direction 51. Facilitate and monitor contract employment of the Ministry. 52. Maintaining accuracy of files and staffing documentations 53. Provide weekly, fort night and quarterly reports from HR to HOD-CSD. 54. Provide an advisory role from HR to help guide the CEO/HODs, if needed. 55. Provide HR policy training and development to employees to improve Public Service Policy compliance	Support Services Division
Output 10: Better Ministry's compliance to Government procurement policies and standards	56. Enforce internal procurement policy 57. Coordinate and compiling of ministry's annual procurement plan 58. Facilitate and provide procurement services and support to all procurement needs of the Ministry 59. Participation in ministry's evaluation of bidding processes 60. Update of Unit Reports and filing 61. Submission of procurement reports to MOFNP, CEO and Minister	Support Services Division

Table 4: MOI Program 1 Output and Activities

2.1.2 Program 2: Transport Infrastructure and Services Operation

Ministry Outputs	Activities/Strategies	Responsible
Output 11: Improve alignment and implementation of ICAO requirements with National Civil Aviation Legislation.	62. Improve effective implementation of ICAO SARPs 63. Amend Tonga Civil Aviation Legislation in-conjunction to originating State (NZ) and/ or ICAO SARPs amendment. 64. Filing of Difference 65. Enforcement of Civil Aviation Legislation 66. Granting of Exemption 67. General review/audit of legislation (Tonga Civil Aviation Act 2014, Tonga Civil Aviation Rule Parts, etc) in relations to ICAO SARPs Attending of critical international and regional conferences and meetings	Civil Aviation Division (CAD)
Output 12: Improved the Civil Aviation Safety and Security Oversight System	68. Establish sufficient aviation safety and security oversight system for Tonga 69. Outreach Programme (public awareness and stakeholders consultation programme) 70. Technical training for Civil Aviation staff 71. Establishment and implementation of the State Safety Programme (SSP) 72. Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	Civil Aviation Division (CAD)
Output 13: Improved process of Licensing, Certification, Authorization, and Approval of civil aviation service providers & operators.	73. Licensing of personnel (pilots, aircraft engineer, air traffic controller, etc.); 74. Certification of civil aviation operators & services providers (air operator, aerodrome operator, etc.); 75. Other Authorization and approval; 76. Establish, implement and review of the Certification and Licensing Manual.	Civil Aviation Division (CAD)
Output 14: Enhanced Surveillance of the Civil Aviation service providers & Operators and Resolution of safety and security concerns.	77. Establish, execute and ongoing amendment of the civil aviation surveillance programme. 78. Manage and implement Tonga's aviation incident and accident investigation system 79. Provision of resolution to satisfy safety and security concerns	Civil Aviation Division (CAD)
Output 15: Enhanced maritime enforcement and compliance levels.	80. Conduct enforcement of maritime legislation 81. Implementing of Tonga's obligations as flag & port state control 82. Facilitate and provide trainings on maritime enforcement 83. Establish and review maritime instruments 84. Addressing of operational gaps that will be identified from the May 2019 IMO Audits 85. Conduct maritime audits	Marine and Ports Division (MPD)
Output 16: Improved oversight system for Maritime safety and	86. Updating of registration and certification 87. Implementing and reviewing of existing maritime safety and security regime	Marine and Ports Division

security.	88. Monitor and enforce TMPI's training, facilities and assessment	(MPD)
Output 17: Better control and monitoring system to reduce maritime pollution of all kinds in Tonga.	89. Manage, control and monitor marine environment instrument.	Marine and Ports Division (MPD)
Output 18: Improved safety and compliance of outer island ports.	90. Managing operation of outer island ports 91. Internal audit of all ports. 92. Upgrading of the outer island ports to meet appropriate standards. 93. Updating Navigational charts to meet IHO standards 94. Pilotage service are conducted 95. Improvement of AtoNs in Tonga	Marine and Ports Division (MPD)
Output 19: Better system of vehicle and driver's inspection and testing.	96. Annual vehicle inspection and licensing 97. Issuing driver's license 98. Revenue collection from vehicle and driver's license 99. Coordinating and collaborating with the Police-Traffic enforcement Department 100. Establish and develop an independent Driving School 101. Provide technical advice relating to review of any Traffic regulation and policies.	Land Transport Division (LTD)
Output 20: Better quality assurance system developed and implemented for Routine Road Maintenance.	102. Review & manage the Routine Road Maintenance Program. 103. Reviewing of Road legislation & policies.	Land Transport Division (LTD)
Output 21: Better quality assurance system developed and implemented for Major Periodic Road Maintenance.	104. Revise & manage the Periodic Road Maintenance Program. 105. Revise MOI Road Design Standard. 106. Review partnership with private sector.	Land Transport Division (LTD)
Output 22: Improved road safety system through an appropriate road safety collaborative mechanisms and supports.	107. Facilitate and lead the review of the National Road Safety of Tonga. 108. Lead in providing & improving road safety supports, and provide advise to key stakeholders. 109. Road Safety awareness promotion activities. 110. Develop project proposals (under NIIP). 111. Minimize traffic congestion during morning and peak hours. 112. Establish traffic lights.	Land Transport Division (LTD)

Table 5: MOI Program 2 Outputs and Activities

3.1.3 Program 3: Building, Beautification and Civil Engineering Control and Services

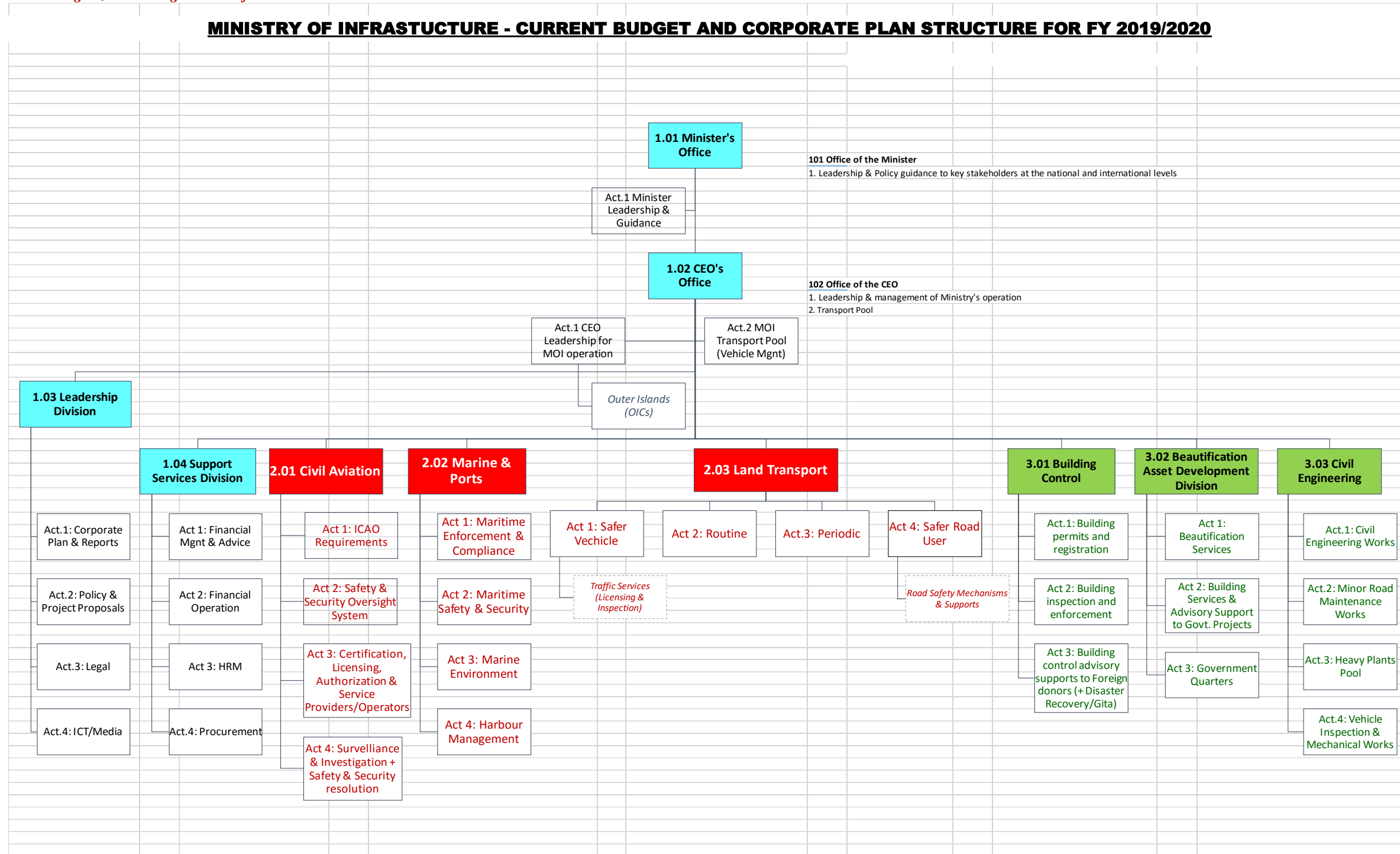
Ministry Outputs	Activities/Strategies	Responsible
Output 23: Timely process of permits and consistent update of the building registration system.	113. Facilitate and manage building permit process for residential infrastructure and buildings	Building Control Division (BCD)
	114. Facilitate and manage building permit process for major development projects	
	115. Develop and implement building registration system	
	116. Decentralization of the building registration system to offices in the outer islands	
	117. Update, manage and report on revenue collection from building permits issued.	
Output 24: Greater compliance of the public to building code and standards, and advisory supports to Government foreign donor projects.	118. Develop, monitor and implement inspection criteria, timely schedule; and reporting system.	Building Control Division (BCD)
	119. Inspection of major construction	
	120. Inspection of residential buildings	
	121. Empowering the Construction sector in Tonga (Public Awareness campaigns).	
Output 25: Better building control advisory supports provided to disaster recovery response.	122. Building control advisory supports to foreign projects.	Building Control Division (BCD)
	123. Advisory services relating to government facilities and assets disposal.	
	124. Facilitate review of recovery housing policy.	
	125. Supervision of recovery works to buildings (shelter, residential and major buildings).	
	126. Facilitate and manage imported relief consignments.	
Output 26: Better coordinated beautification programs taking into account services to roads, buildings, ports, public facilities, tourism infrastructure and other key infrastructure.	127. Review and develop annual beautification program.	Beautification Development Division (BDD)
	128. Support tourism with maintaining of the cleanliness of CBD areas in all islands.	
	129. Develop and report on the maintenance progress of the site according to schedule.	
	130. Maintenance and development services to required sites in Tongatapu.	
	131. Maintenance and clean-up of major solid waste, automobiles, asbestos etc. (in collaboration with WAL).	
	132. Review and develop annual beautification program.	
Output 27: Better building advisory services provided to the public, government and donor projects.	133. Num. of propose major project design works accepted (Annual).	Beautification Development Division (BDD)
	134. Num. of endorsed reports for public facilities/equipment/stationery disposal support provided under the Govt. Disposal Committee (Annual).	
	135. Num. of support services completed to national Events (design, implement, supervise, etc.).	
Output 28: Timely	136. Maintenance of the Ministry's compound (Beautification

maintenance of the Ministry's compound and government quarters approved within this planning period.	buildings, parkings and other related infrastructure) 137.Maintenance and upkeep of the government quarters.	Development Division (BDD)
Output 29: Improved and sound civil engineering works.	138.Supervision and monitor all ongoing government major infrastructure projects 139.Develop timely civil engineering advisory system	Civil Engineering Division (CED)
Output 30: Better and timely system of maintenance response to funded and agreed minor roads (communities, MPs, Minister and CEO).	140. Facilitate, manage, implement and report on the annual approved minor road maintenance program 141. Facilitate revision of annual programs closely with Minister, CEO, MPs and the communities. 142. Minor road works awareness 143. Advisory and supervision of minor road works	Civil Engineering Division (CED)
Output 31: Better availability of heavy plants and qualified drivers assisting infrastructure development needs of government.	144. Manage operation and maintenance needs of the Ministry's heavy plants. 145. Annual inspections of heavy plants. 146. Develop operation capabilities of staff operating the heavy plants.	Civil Engineering Division (CED)
Output 32: Good quality of repair and maintenance works for light vehicles and heavy plants.	147.Implement maintenance of light vehicles (both public and government) 148.Implement maintenance works of the Ministry's heavy plants.	Civil Engineering Division (CED)

Table 6: MOI Program 3 Outputs and Activities

2.2 MOI Organization & Budget Structure for FY2019/2020

Figure 2: MOI Organization & Budget Structure for FY2019/2020



2.3 Summary of the MOI's Planned Major Reforms

- a) **Program 3: Sub-Program 3.02 (Beautification Development Division):**
The effective coordination and implementation of the Government Priority Area (GPA) number 4 "Improve Beautification program relating to road and infrastructure development" will be supported and strengthened through the planned development of the new Beautification Development Division. This is a major structural and functional reform which require appropriate resources. Of the functional reform, all building services such as building designs and architectural roles of the Ministry are being considered to be separated from the Building Control Division. The building services roles will be jointly combined with the Ministry's beautification roles as approved by Cabinet.
- *The new division will be resourced with current Building services staff, however new staff and resources are being proposed to help effectively deliver and facilitate responsibilities allocated for this division.*
- b) **Program 3: Sub-Program 3.02 (Beautification Development Division):**
Similarly, according to the approved Government Priority Setting and Budget Strategy, the splitting of the Ministry's Transport functions from its Infrastructure responsibilities is considered as a priority and a major reform expected during the course of the next financial year 2019/20- 20/21.
- *If the reform will proceed during this financial year, resources will be required to effectively coordinate this potential restructure such as rental funds and so forth.*
- c) **Program 2: Sub-Program 2.01 and 2.02 (Civil Aviation and Marine and Ports Divisions):**
Implementation of the recommendations from the upcoming audits of the Civil Aviation and Marine and Ports Divisions which is to be held this year, November and May 2019.
- *Potential focus areas may include review of operational policies and procedures, updating outdated regulations, commitments to international aviation and maritime requirements as well as increasing level of resources such as getting the right technical capacities for both areas.*
- d) **Program 1: Sub-program 1.02 (Office of the CEO):**
Improving service delivery from the outer island, aligning their operation to achieve the Ministry's targets.
- *Ongoing arrangement to establish appropriate key personnel as the Officer in Charge at all the Ministry's station in the Outer Islands. This arrangement will be considered in light of the current capacity within the Ministry.*

2.4 MOI's New Initiatives (in order of priority) Proposed for FY 2019/2020 (subject to funding approved)

New Initiatives	Program	Sub-program	Activity	Proposed Costing	Justifications
1) Establish of the new Beautification Development Division(Beautification)	3	3.02	25	\$2.5m / staffing	This new division is proposed to be established and it is a new reform initiative. Its purpose is to support coordination, management, providing building services and implementation of major beautification activities in all public areas of Tonga. Additional funding is required for it to be effective moving forward and most importantly to achieve the set of beautification priority areas detailed and approved from Cabinet.
2) Community roads to be paved by end of three years. Some agriculture roads to be paved as well.	3	3.03	30	+\$5m	This is an ongoing role of MOI, however additional funding is needed to accommodate the needs to pave community roads and agriculture roads as approved by Cabinet.
3) Heavy Scrap metal processing and transport plants and equipment.	3	3.02	26	\$1.6m	In supporting the Beautification priority of our Government, MOI has identified that in order to achieve a more clean green and healthy environment, it must assist with the collection, recycling and transporting of heavy scrap metals and waste from homes and to shipping vessels. The proposed plants are Baler Shear, Excavator with Grapple, Compacted material, Container tilter loader and collection truck.
4) Technical Assistance (Legal)	1	1.03	5	75000	At the moment, the Ministry does not have a legal officer or legal advisor to assist provide quality and timely legal services to the Hon. Minister, CEO and Ministry as a whole. The Ministry is looking forward to re-submit to Cabinet during this financial year propose Bills of 3 for; Road Bill (amendment), Traffic Act (amendment) and Traffic Regulation (amendment) for endorsement. In the new financial year, there are 4 other Bills to submit to Cabinet for endorsement and proper process to the Law Committee. These Bills are the; Ports Authority Act, Ports Management Act, Wharves amendment Act and the Airport Authority Bill (AAB). The proposed Bills will assist the ministry to achieve better results going forward. These Acts are expected to go hand in hand to achieve the

						Ministry's overall land transport goal. For instance; the AAB brings airports in line with the government best practice to clearly separate the regulatory (in this case MOI) from the operator (TAL). This has been achieved with other public services such as PAT, TPL, TWB and WAL.
5)	IMO mandatory audits in May 2019	2	2.02	15	10000	Similarly to CAD, Marine and Ports of Tonga will be audited by IMO in coming May, 2019. The additional funding request is to enable addressing of potential gaps from this audit. It will help Tonga to improve its status of maritime affairs which will help to promote economic activities from incoming ships, seafarers, etc.
6)	ICAO mandatory Audit in November 2019.	2	2.01	11	10000	This initiative is a mandatory requirement for Tonga's CAD to be audited by ICAO. The additional fund request is to address gaps which may be identified from the upcoming audits
7)	Management of Vava'u Buoy	2	2.02	18	10000	This is a new initiative that looks at bringing back all leased buoy of the Ministry at the main wharf at Vava'u. It will help government with its revenue generation.
8)	Implement a National Construction Day for Tonga	3	3.01	23	20,000	The Ministry is planning not only to oversee its construction industry but also to empower them to increase their productivity through promoting of careers and technical experiences on that field.
9)	Hosting PASO Annual General Meeting Fy2020/21	2	2.01	12	10000	Tonga needs to build a close relationship with the Pacific Aviation Safety Organization (PASO) through enabling CAD/MOI to host the PASO meeting here in Tonga next year. Funding is required to accommodate this upcoming meeting.

Table 7: MOI's New Initiatives Proposed for FY 2019/2020

3. MINISTRY'S BUDGET AND STAFFING

This section highlights the overall budget 2019/20 of the Ministry of Infrastructure, summarized in terms of total recurrent, development and all items expenditure; and total staff by key category.

Table 8: MOI Budget by Recurrent, Development and item (cash & in-kind – millions)

Total Budget (TOP\$)							
Category	Past spending performance				Corporate Plan & Budget		
	FY2016/17		FY2017/18		FY 2018/19	FY 2019/20	FY 2020/21
	Original Budget	Provisional Outcomes	Original Budget	Revised Estimate	Budget	Projection	Projection
Established & Unestablished staff	6,038,200	4,576,782	5,739,500	5,534,801	6,009,000	6,315,600	6,315,600
Ministry Operation Cost	10,973,100	7,709,802	13,679,400	13,242,382	11,933,900	16,984,200	16,984,200
Assets	192,800	570,371	763,400	743,829	4,886,000	4,779,000	4,779,000
Total Ministry Costs	17,204,100	12,856,956	20,182,300	19,521,012	22,828,900	28,078,800	28,078,800
<i>Services on behalf of Government</i>							
Total Ministry Expenditure	17,204,100	12,856,955.64	20,182,300	19,521,012	22,828,900	28,078,800	28,078,800

Total Budget (TOP\$ m)							
Category	Past spending performance				Corporate Plan & Budget		
	FY2016/17		FY17/18		FY 2018/19	FY 2019/20	FY 2020/21
	Original Budget	Provisional Outcomes	Original Budget	Revised Estimate	Budget	Projection	Projection
Established & Unestablished staff	6.04	4.58	5.74	5.53	6.01	6.32	6.32
Ministry Operation Cost	10.97	7.71	13.68	13.24	11.93	16.98	16.98
Assets	0.19	0.57	0.76	0.74	4.89	4.78	4.78
Total Ministry Costs	17.20	12.86	20.18	19.52	22.83	28.08	28.08
<i>Services on behalf of Government</i>							
Total Ministry Expenditure	17.20	12.86	20.18	19.52	22.83	28.08	28.08

SUMMARY OF MOI BUDGET ESTIMATES PER PROGRAM, SUB-PROGRAM AND LOCATION, FINANCIAL YEAR (FY) 2019/2020

Name	Number	Budget Estimates FY2019/20 TOP(\$)	Proposed Estimates Fy2019/20 TOP(\$)
Leadership & Management	Program 1	2,526,900	2,325,300

Transport Infrastructure & Service Operation	Program 2	9,556,300	13,840,500
Building Control System & Operation	Program 3	10,745,700	11,913,000
Total		22,828,900	28,078,800

MOI BUDGET ESTIMATES 2019/2020 BY SUB- PROGRAM

Division	Number	Approved Estimates FY2018/19 TOP(\$)	Proposed Estimates FY2019/20 TOP(\$)	Percentage Increase (%)
Office of the Minister	19-101	452,700	330,100	-27%
Office of the CEO	19-102	419,800	469,400	12%
Leadership	19-103	411,400	471,200	15%
Support Services	19-104	1,243,000	1,054,600	-15%
Civil Aviation	19-201	1,201,200	1,249,800	4%
Marine & Ports	19-202	1,034,500	1,076,400	4%
Land Transport	19-203	7,320,600	11,514,300	57%
Building Control & Services	19-301	670,000	625,400	-7%
Beautification Asset Development	19-302	3,989,200	4,146,700	4%
Civil Engineering & Services	19-303	6,086,500	7,140,900	17%
Total		22,828,900	28,078,800	23%

MOI BUDGET ESTIMATES 2019/2020 BY LOCATION

Name/Location	Number	Budget Estimates FY2018/19 TOP(\$)	Proposed Estimates FY2019/20 TOP (\$)	Percentage Increase/ Decrease (%)
Tongatapu	1	14,309,500.00	21,646,900	10%
Vava'u	2	2,762,300.00	2,924,500	66%
Ha'apai	3	1,235,500.00	1,783,900	153%
Eua	4	1,413,500.00	994,500	118%
Niua Toputapu	5	144,100.00	108,700	39%
Niua Fo'ou	6	137,400.00	119,300	22%
Nationwide	0	180,000.00	501,000	401%
Total		22,828,900.00	28,078,800	23%

3.1. Program [1]: [Leadership and Management]

Contribution to National Priority (TSDFII)

Sub-programs 101 – 104 consist of the Office of the Hon. Minister, Office of the CEO, Leadership Division and the Support Services Division. The propose internal outcome from these divisions contributes directly to the;

TSDFII's national outcomes -

- A: 'a more inclusive, sustainable and dynamic knowledge-based economy' and
- D: 'a more inclusive, sustainable and responsive good-governance with law and order'.
- E. 'a more inclusive, sustainable and successful provision and maintenance of infrastructure and technology'

TSDFII's organizational outcomes –

- 1.2: Closure public/private partnership for economic growth.
- 1.3: Strengthen business enabling environment.
- 3.1: More efficient, effective, affordable, honest and transparent public services.
- 4.2 More reliable, safe and affordable transport services.
- 4.4 More reliable, safe and affordable buildings and other structure.

Program External Outputs

Sub- Program 1.01 Office of the Minister: Improved transport and building infrastructure control and services to the public and key stakeholders through a more accountable system of operation.

Sub- Program 1.02 Office of the CEO: The Ministry's internal outputs are better coordinated and achieved according to set timelines in this plan.

Program Internal Outputs

Sub- Program 1.03 Leadership Division: Better policy advice to the Office of the CEO and Minister focusing on planning, monitoring, legal and reporting of the Ministry's status of performance against their target outputs.

Sub- Program 1.04 Support Services Division: Timely facilitation of the Ministry's operational plan through proactive finance, procurement, and human resource management system.

3.1.1 Scope of changes

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
Changes to KPIs				

There are minor changes made to both the external and internal outputs of this program concentrating on highlighting the high level accountabilities of the Office of the Minister and Office of the CEO. Moreover, reallocations of activities are being made providing clear responsibilities to improving the development, monitoring and reporting of the

Ministry's corporate plan. In addition, given the significance of maintaining an evidence based policy system, the Ministry's is planning to enhance that capacity through creation of a new activity under its Leadership Division. Specific to output KPIs, minor changes were made just to highlight a clear statement of what the Ministry wants to achieve under this program. The revised organizational structures for each sub-program are appended in Annex 3 for further information. Nonetheless, majority of the KPIs are ongoing standard measurements of the administration and management accountabilities from the Ministry's operation.

Link to propose budget

- Office of the Hon. Minister (Sub-program 1.01)
- Office of the CEO (Sub-program 1.02)
- Leadership Division (LD) (Sub-program 1.03)
- Support Services Division (Sub-program 1.04)

3.1.2 Total Staff by Key Category

Sub-Program 1.01 (Office of the Minister)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	1	1 (Hon. Minister)	1 (Hon. Minister)	1 (Hon. Minister)
Prof Staff	1	1	2	2
Other Staff	4	4	4	4
Total Established	6	6	7	7
Unestablished	1	1	0	0

Sub-Program 1.02 (Office of the CEO)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	0	1	1	1
Prof Staff	1	1	1	1
Other Staff	1	1	2	2
Total Established	2	3	4	4
Unestablished	1	1	0	0

Sub-Program 1.03 (Leadership Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	1	1	1	1
Prof Staff	3	6	6	6
Other Staff	0	0	0	0
Total Established	3	7	7	7
Unestablished	3	0	0	0

Sub-Program 1.04 (Support Services Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	1	1	1	1
Prof Staff	4	6	10	10
Other Staff	17	17	18	18
Total Established	22	24	29	29
Unestablished	7	5	0	0

3.1.3 Program 1: Summary of Outputs, Activities and Key Performance Indicators per Sub-programs

SUB-PROGRAM 1.01: OFFICE OF THE HON MINISTER

Output 1: Better leadership of the Ministry's administration and management, including effective policy guidance to key users at the national, regional and international levels.						TSDF/ SDG (to be filled according to Section 1)		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/ 20	2020/ 21	2021/ 22	TARGETS #	INDICATOR #	
1. International and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests in areas of transport and building infrastructure.	Number of meetings.	4	4	4	4	1.2, 1.3, 3.1	8.8	\$364,300.00
2. Submission of Corporate Plan (CP) and Budget to Ministry of Finance and National Planning (MFNP).	Annual submission.	1	1	1	1	1.2, 1.3, 3.1	8.8	
3. Annual submission of annual report to Legislative Assembly	Annual submission.	1	1	1	1	1.2, 1.3, 3.1	8.8	
4. Number of cabinet directives approved supporting and strengthening operation of the Ministry.	Annual submission.	5	>5	>5	>5	1.2, 1.3, 3.1	8.8	

SUB-PROGRAM 1.02: OFFICE OF THE CHIEF EXECUTIVE OFFICER

Output 2: Better leadership and management of the Ministry's operation, based on appropriate working environment and relationships that is always driven by quality and timeliness of actions.						TSDF/SDG		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/ 20	2020/ 21	2021/ 22	TARGETS #	INDICATOR #	
5. Engagement and representing Tonga's interest to regional and international	Number of meetings	5	5	5	5	1.2, 1.3, 3.1	8.8	\$470,700.00

meetings relating to air, sea and land transportations.								
6. Promote and facilitate timely annual review of CP and Budget; annual reports; procurement reports, financial and human resource.	Submission of CP and Budget (according to instructed timeline)	On time	On time	On time	On time	1.2, 1.3, 3.1	8.8	
	Submission of quarterly PMS review (number)	4	4	4	4	1.2, 1.3, 3.1	8.8	
	Submission of AR (Number of annual report)	1	1	1	1	1.2, 1.3, 3.1	8.8	
7. Management of Officers in Charge in the outer islands.	Number of direct consultation with OICs	4	8	8	8	1.2, 1.3, 3.1	8.8	
8. Head of division meetings held fortnightly with HODs and monthly with the Minister.	Number of meetings.	10	>10	>10	>10	1.2, 1.3, 3.1	8.8	
9. Bi-annual and quarterly reports to PSC and MOFNP.	Number of reports.	4	4	4	4	1.2, 1.3, 3.1	8.8	

SUB-PROGRAM 1.03: LEADERSHIP DIVISION

Output 3: Better aligned and consulted Corporate Plan, with clear and timely reporting on outcomes						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
10. Corporate Plan awareness, monitoring and review meetings	Quarter	4	5	5	5	1.2, 3.1	8.8	\$ 107,800.00
11. Submission and approval of revised CP to office of the CEO and Minister.; and to PMO/MOFNP (1 st , 2 nd and final	Number	3	3	3	3	1.2, 3.1	8.8	

version)								
12.Submission of quarterly reports to PMO/MOFNP	Number	4	4	4	4	1.2, 3.1	8.8	
13.Submission of draft Annual and Biannual reports to the Office of the CEO and Minister	Due dates	Often later than Jan (Annual) Same for Biannual	Annual due to CEO by 3 rd week of January every year 1 st BA: 3 rd week Jan 2 nd BA: 3 rd week of August	3 rd week of January every year 1 st BA: 3 rd week Jan 2 nd BA: 3 rd week of August	3 rd week of January every year 1 st BA: 3 rd week Jan 2 nd BA: 3 rd week of August	1.2, 3.1	8.8	

Output 4: Improved evidence-based policy advice to CEO, Minister and Cabinet.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
14.Consolidating of the Ministry's data, studies and researches into a centralized knowledge pool.	% of information collected	Nil	30%	60%	100%	1.2, 3.1	8.8	\$ 61,300.00
15.Secretariat to EXCO meetings- Fortnight	Number p.a	18	20	20	23	1.2, 3.1	8.8	
16.Provide assistance to writing up of Cabinet paper	Number p.a	4	4	6	10	1.2, 3.1	8.8	
17.Provide support to developments of internal and external policies relating to core roles of the Ministry.	4 (Annual)	1	2	3	4	1.2, 3.1	8.8	
18.Support to and Renewal of MOI leases	Number of lease supported	2	3	4	4	1.2, 3.1	8.8	

	per year							
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Output 5: Timely and sound legal opinion						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
19. Provision of legal advices	Number of submission	15	15	20	30	1.2, 3.1	8.8	\$ 44,200.00
20. Drafting and amendments to Act and Regulations	Number	3	3	3	5	1.2, 3.1	8.8	
21. Facilitate internal and external legal matters	5	5	5	5	5	1.2, 3.1	8.8	

Output 6: Updated ICT Technology and media programs supporting greater productivity and timely achievement of outputs.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
22. Manage and provide advice on the administration of website, local area network, Wi-Fi, email, and database systems.	Website is updated when checked.	Not updated	Update d	Update d	Update d	1.2, 3.1	8.8	\$ 143,700.00
	Number of complaints	15	10	10	7	1.2, 3.1	8.8	
23. Maintenance supports for all ICT needs of MOI	Number	10	10	8	8	1.2, 3.1	8.8	
24. Facilitate stakeholders and donors consultation meetings	4	4	4	4	4	1.2, 3.1	8.8	
25. Develop and manage media releases to any outlet sources from MOI	Number	15	15	20	25	1.2, 3.1	8.8	

SUB-PROGRAM 1.4: SUPPORT SERVICES DIVISION

Output 7: Improved compliance with Public Financial Management Act, Treasury Instructions, and policies.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
26. Close liaison with Policy and planning during the review of Corporate Plan	CP is aligned to Budget proposal	Less aligned	Balance			1.2, 3.1	8.8	\$68,400.00
27. Submission of budget proposal agreed by CEO and Minister	Annual	1	1			1.2, 3.1	8.8	
28. Provide clarifications and internal awareness trainings to HODs, OICs, CEO and Minister.	Annual number of trainings and internal meetings relating to budget	10	10			1.2, 3.1	8.8	
29. Timely and sound financial advice to CEO and HOD on financial management issues.	Within 5 working days or minimum required time	12	15			1.2, 3.1	8.8	
30. Timely reviews of ministry's financial expenditures and revenue collection.	Quarterly	4	4			1.2, 3.1	8.8	
31. Provide regular Divisional status reports on revenue and expenditures.	Monthly	12	12	12	12	1.2, 3.1	8.8	
32. Timely reviews of ministry's accounting records with Treasury.	Monthly	12	12	12	12	1.2, 3.1	8.8	
33. Timely reviews of ministry's financial operations at Outer Islands.	At least	1	2	2	2	1.2, 3.1	8.8	
34. Coordination and processing of expenditure vouchers	Within 3 working days	On time	On time	On time	On time	1.2, 3.1	8.8	

35. Coordination and processing of salary/wages vouchers	Meeting MOFNP datelines	On time	On time	On time	On time	1.2, 3.1	8.8	
36. Coordination and processing revenue collection	daily	242	242	242	242	1.2, 3.1	8.8	
37. Submission of quarterly and annual cash flow forecasts submitted to MFNP.	Quarterly submission	4	4	4	4	1.2, 3.1	8.8	
38. Submission of mid-year and annual revenue and expenditure forecast reports to MFNP.	Annual submission	1	1	1	1	1.2, 3.1	8.8	
	Biannual submission	2	2	2	2	1.2, 3.1	8.8	
39. Submission of monthly and annual asset reports to MFNP.	Annual submission	1	1	1	1	1.2, 3.1	8.8	
	Monthly submission	12	12	12	12	1.2, 3.1	8.8	
40. Consolidate and submit monthly CT Returns, PAYE Returns and annual PAYE Returns with IRS	Annual submission	1	1	1	1	1.2, 3.1	8.8	
	Monthly submission	12	12	12	12	1.2, 3.1	8.8	

Output 8: Better compliance with Agreement for Government Financial Obligations with donor project.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
41. Provide financial advisories on projects and annual contractual revisions	Annual Reviews	1	2	2	2	1.2, 3.1	8.8	\$539,500.00
	Contractual Reviews	1	2	2	2	1.2, 3.1	8.8	
42. Coordination and processing expenditures vouchers	Within 3 working days	On time	On time	On time	On time	1.2, 3.1	8.8	
43. Provide monthly status expenditures	Monthly	12	12	12	12	1.2, 3.1	8.8	

reporting	submission							
44. Coordination of agreement on financial performance status reporting	Annual submission	1	1	1	1	1.2, 3.1	8.8	
	Number (quarter)	3	4	4	4	1.2, 3.1	8.8	

Output 9: Better human resources management and support provided for the Ministry as a whole.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
45. Facilitate performance management system process (PMS) within the Ministry.	%80 implementation in the Ministry include outer islands	80%	85%	90%	95%	3.1	8.8.1	\$203,200.00
46. Facilitate annual review of JDs with all division	Quarterly consultations with all Division (at least 2 consultations bi-annual basis)	2	2	2	2	3.1	8.8.1	
47. Preparation and facilitation of PMS forms	At least 100 number of PMS forms successfully filled and endorsed by CEO.	100	120	130	140	3.1	8.8.1	
48. Report PMS implementation progress to PSC.	At least 2 PMS Quarterly report submit to PSC within timeline.	2	3	4	4	3.1	8.8.1	
49. Attend PMS sub-committee meeting (quarterly) on behalf of the MOI	Attend at least 2 sub-committee meetings.	2	2	3	3	3.1	8.8.2	
50. Fill new/resultant vacant positions of the ministry	%80 of new/resultant vacancies filled by end of FY	80%	85%	90%	95%	3.1	8.8.1	

51. Facilitate recruitment of all division	At least 20 submissions endorsed by CEO and submit to PSC	20	30	30	40	3.1	8.8.1	
52. Attend HR Forum meeting (quarterly) on behalf of the MOI	Attend at least 2 meetings.	2	2	3	3	3.1	8.8.2	
53. Process HR admin matters within 2 working days from the date of receipt of CEO/HOD's direction	Action within 2 working days to admin matters	2	2	1	1	3.1	8.8.1	
54. Facilitate and monitor contract employment of the Ministry.	At least 80% of contract employment facilitated within timeline	80%	85%	90%	95%	3.1	8.8.1	
55. Maintaining accuracy of files and staffing documentations	At least 5 number of complaints	5	5	5	5	3.1	8.8.1	
56. Provide weekly, fort night and quarterly reports from HR to HOD-CSD.	At last 10 reports submitted to HOD	10	15	15	20	3.1	8.8.1	
57. Provide an advisory role from HR to help guide the CEO/HODs, if needed.	At least 80% timeliness and accuracy	80%	85%	90%	95%	3.1	8.8.1	
58. Provide HR policy training to employees to improve Public Service Policy compliance	At least 2 training programs completed for all division	2	2	2	2	3.1	8.8.1	
59. Submission of annual training plans and reports	Annual submission	1	1	1	1	3.1	8.8.1	
	Number (quarter)	2	3	4	4	3.1	8.8.1	

Output 10: Better Ministry's compliance to Government procurement policies and standards						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19	2019/	2020/	2021/	TARGETS	INDICATOR	

		(baseline)	20	21	22	#	#	
60. Enforce internal procurement policy	At least	1	2	2	2	1.2, 3.1	8.8	\$104,500.00
61. Coordinate and compiling ministry's annual procurement plan	On time according to MOFNP timeline	Late	On time	On time	On time	1.2, 3.1	8.8	
62. Participation in ministry's evaluation bidding processes	% approved	80%	85%	90%	95%	1.2, 3.1	8.8	
63. Facilitate, provide procurement supports and services to all divisions	At least 80% Compliance	99%	80%	85%	90%	1.2, 3.1	8.8	
64. Update Unit Reports and Filing	Fortnightly	20	20	20	20	1.2, 3.1	8.8	
65. Submission of procurement reports to MOFNP, CEO and Minister	Quarterly	4	4	4	4	1.2, 3.1	8.8	

3.2 Program [2]: [Transport Infrastructure and Services Operation]

Contribution to National Priority (TSDFII)

The sub-programs (divisions) under this program contributes directly to the;

TSDFII's national outcome -

- E: 'a more inclusive, sustainable and successful provision and maintenance of infrastructure and technology'

TSDFII's organizational outcomes –

- 4.2: More reliable, safe and affordable transport services on each island, connecting islands and connecting the Kingdom with the rest of the world by sea and air, to improve the movement of people and goods.

Program External Outputs

Sub- Program 2.01, Civil Aviation Division: Achieving a safer and more affordable domestic and international air transportation supporting growth of economic activity in the aviation sector.

Commentary: This output is delegated to the Civil Aviation Division (CAD) who has the responsibility for policy, planning and regulation for the aviation sector. Delivery of this output requires CAD to realign and redevelop its aviation policies and processes against the Aviation Act 2014 and similar Regulations, and increase actions taken as a result of ICAO advices. As highlighted in Section 2, are aligned ministry outputs supporting the overall external output from CAD. Of significance, CAD will be audited by the ICAO in November of 2019. Thus, one of the critical activity that requires prioritization by government during this planning period is that audit. The audit will help address the potential gaps and challenges faced by CAD in its operation, and their position (on behalf of the Kingdom of Tonga) within the overall regional and international civil aviation management system. Thus, in preparation for this official audit from ICAO, CAD will host the PASO annual meeting here in Tonga during this planning period, further there will be increased audits and inspections of key operators and all related local aviation services. Moving forward, CAD still plans to achieve its goal to implement repair works for Vava'u, Ha'apai and 'Eua airports in the near future subject to donor assistance. CAD also requires improvement to its human capacity thus plans to attract more incoming qualified staff. Staff retention will also require addressing through an attachment program to overseas organizations such as PASO, ICAO or other related Civil Aviation departments.

Sub- Program 2.02, Marine and Ports Division: Achieving a safer and more affordable domestic and international sea transportation supporting greater economic activities in the maritime sector.

Commentary: This output is delegated to Marine and Ports Division (MPD) who have the responsibility for policy, planning and regulation within the maritime sector as well as management of all outer island ports. MPD is planning to achieve its external output through its ministerial outputs highlighted in table 7. The role of MPD as categorized by the IMO is the main administrator of all the Kingdom's maritime affairs. It facilitates the provision of market accessibility to the maritime communities through shipping services,

both domestic and international. Similarly to CAD, MPD is scheduled to be audited by the IMO in the coming May of 2019. Thus, this planning period will include a critical activity ensuring operational gaps are to be addressed moving forward. Nonetheless, MPD will continue to act upon its areas of required improvements such as its regulation and policies. These include drafting of a new Marine and Shipping Act and ensuring availability of services 24 hours. In addition, an increase in human capacity is planned to reflect the scope of works required to achieve noted Outputs. Staff trainings are also anticipated as critical part of this plan. It is also anticipated that current arrangements for management of all outer island ports is being proposed to transfer to the Tonga Ports Authority however still pending approval of Cabinet. Further, provision of pilotage services unless otherwise there are change of direction during the planning period. Enforcement of related maritime services will be enhanced through improving regulating and operational framework under this Division. All outer island ports are subject to repair and maintenance hence this plan addresses the need to improve maintenance and standards of all outer island ports to acceptable levels.

Sub- Program 2.03, Land Transport Division: Reduced rate of road fatalities caused by deficiencies on road infrastructure and vehicle safety standards.

Commentary: This output is delegated to Land Transport Division (LTD) who have responsibility for policy, planning and regulation within the land transport sector. LTD planned to absorb its enforcement roles from Ministry of Police and to develop its capacities through approval and implementation of proposed amendments to the current Traffic Act and Regulations. To successfully implement noted changes, LTD also continues its revision of related policies and development of new policies. This planning period sees potential new policies relating to the activity of road safety. The SDGs target is now emphasizing a major reduction of 50% in our global rate by the year 2020, which highlighted the need for Tonga to actively participate given that our fatality deaths are now up to 20 according to Ministry of Police statistics. This activity is a priority in addition to other critical outputs in table 7. The ongoing activities are inter related supporting each other. The establishment of a Road Maintenance Fund (RMF) has now been achieved and is expected that this Division will secure sources of funding to implement repair and maintenance works required by the Government during this period in addition to Government budget supports. As per the previous plan, LTD planned to improve its processes through outsourcing of vehicle inspections, the issuing of drivers' licenses and vehicle registrations. However, these are still under consideration of Cabinet. The installment of the Traffic Management System or TMS was successfully last year in Vava'u and Ha'apai. This initiative aimed to improve service to the public of the division and for more accurate and timely collection of government revenue. Capacity development in terms of process requires that LTD will need to create appropriate road codes, vehicle inspection standards and specifications and review current road maintenance standards. Human capacity also needs improvement to accommodate anticipated absorption of enforcement capacities and increase in scope of road maintenance works in the future.

1.2.1 PROGRAM 2: Scope of changes

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
Changes to KPIs				

There are minor changes to performance indicators under this program. Given that both the Civil Aviation and Marine and Ports divisions will undergo official audits by their respective international organizations (ICAO and IMO), two KPIs are added on to support the ongoing standard KPIs for both divisions. This is to ensure key findings from both audits will be addressed on a timely manner according to timeline set by this plan and the upcoming revised AMP. Further, given the increase rate of road deaths in Tonga, this plan anticipates a revised output for LTD signifying its support to collaborate with key partners to reduce such rate.

Link to Budget Proposal:

Division/Office Responsible –

- Civil Aviation Division (Sub-program 2.01)
- Marine & Ports Division (Sub-program 2.02)
- Land & Transport Division (Sub-program 2.03)

Summary of new initiatives, proposed project and improvements to legal frameworks

Sub-Program	New Initiatives	Proposed projects (National Infrastructure Investment Plan- NIIP)	Improvements to legal frameworks
2.01 CAD	<ul style="list-style-type: none"> • ICAO mandatory Audit in November 2019. • Ongoing repair and maintenance of outer island airports/air strips (Expenditure) • New Fua’amotu International Terminal (extension and refurbish of existing terminal)(Donor) • Extension of Fua’amotu International Runway (Donor) • Improve management and monitor of Upper Air Space collection (Revenue) • Improve Drones awareness campaign (Expenditure) 	<p>A11 – Resurfacing Ha’apai Airport Runway, Apron & Taxiway (T\$9m)</p> <p>A12 – New Control Tower at Fua’amotu Int. Airport (T\$7m)</p>	<ul style="list-style-type: none"> - Draft Airport Authority Bill 2018 - Review existing policies to align with the Civil Aviation Act 2014 - Drafting of Civil Aviation Rule 71 Adoption Statement - Drafting of new Tonga Civil Aviation Rule Part 71 - Review of ICAP USOAP Audit
2.02 MPD	<ul style="list-style-type: none"> • IMO mandatory audits in May 2019. • Dredging of all outer island wharfs (Vava’u, Ha’apai, ‘Eua , Niuas) (Expenditure) • Mooring (Revenue) • Slipway (Expenditure) • Final Construction stage of Fuaa New Domestic Wharf (Expenditure/Revenue) • Ongoing - upgrade to all outer island wharfs (Vava’u, Ha’apai, ‘Eua, Niuas) (Expenditure/Revenue) • Ongoing – maintenance of Navigation Aids (Expenditure) • Hydrography (Expenditure) 	<p>P9 – Maritime Sector Safety and Resilience (T\$20m)</p>	<ul style="list-style-type: none"> - Draft New Ports Authority Amendment Bill 2017 - Draft New Wharves Amendment Bill 2017 - Draft Shipping Regulations 2017 (STCW Convention 2017)

2.03 LTD	<ul style="list-style-type: none"> • Vava'u new international wharf 		
	<ul style="list-style-type: none"> • <i>Developing and reviewing of the existing national road safety strategy.</i> 	R10 – Outer Islands Road Upgrading Program (T\$10m)	- Draft New Traffic Amendment Bill 2017
	<ul style="list-style-type: none"> • Supervision and Management role for the new Fangauta Bridge (<i>Expenditure/Revenue</i>) 		- Finalize Draft of Roads Bill 2017
	<ul style="list-style-type: none"> • Supervision and Management role for construction of causeways in Vava'u (<i>Expenditure</i>) 		
	<ul style="list-style-type: none"> • Supervision and Management role for Upgrade to Agricultural & Tourism Roads in Vava'u (<i>Expenditure</i>) 		
	<ul style="list-style-type: none"> • Footpath/sidewalk reconstruction and construction of new footpath/sidewalks in the Nuku'alofa area (<i>Expenditure</i>) 		

Table 7: MOI Program 2, New Initiatives, Projects, Legal requirements.

4.2.2 Total Staff by Key Category

Sub-Program 2.01 (Civil Aviation Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	0	1	1	1
Prof Staff	3	4	7	7
Other Staff	5	4	5	5
Total Established	8	9	13	13
Unestablished	4	4	0	0

Sub-Program 2.02 (Marine and Ports Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	1	1	1	1
Prof Staff	7	10	11	11
Other Staff	4	4	4	4
Total Established	12	15	16	16
Unestablished	4	1	0	0

Sub-Program 2.03 (Land Transport Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	1	1	1	1
Prof Staff	9	11	14	14
Other Staff	8	12	19	19
Total Established	18	24	34	34
Unestablished	16	10	0	0

3.2.3 Program 2: Summary of Outputs, Activities and Key Performance Indicators per Sub-programs

PROGRAM 2: TRANSPORT INFRASTRUCTURE & SERVICES OPERATION

Sub Program 2.01: Civil Aviation Division

Output 11: Improve alignment and implementation of ICAO requirements with National Civil Aviation Legislation						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
66. Improve effective implementation of ICAO SARPs	Number of Protocol Questions being fully addressed into the CMA-OLF	50	50	50	50	4.2	9.a.1	\$ 376,000.00
	% of Tonga effective implementation of ICAO SARPs	5%	10%	10%	10%	4.2	9.a.1	
	% of State Letters addressed and sent back to ICAO	20%	50%	60%	70%	4.2	9.a.1	
67. Amend Tonga Civil Aviation Legislation in-conjunction to originating State (NZ) and/ or ICAO SARPs amendment	% of Rules amended in-conjunction to originating State (NZ) amendment	25%	50%	60%	70%	4.2	9.a.1	
	% of Rules amended in-conjunction to ICAO SARPs amendment	25%	50%	60%	70%	4.2	9.a.1	
68. Filing of Difference	Number of Differences identified	10	20	20	20	4.2	9.a.1	
	Number of Differences filed with ICAO	10	20	20	20	4.2	9.a.1	
	% Differences filed notified in the AIP	5%	25%	50%	75%	4.2	9.a.1	
69. Enforcement of Civil Aviation Legislation	Number of Consultation carried out on enforcement of Civil Aviation Legislation	1	4	4	4	4.2	9.1.2	
	% of Enforcement Action carried out in accordance with Enforcement Policy &	50%	75%	75%	75%	4.2	9.1.2	

	Procedure						
70. Granting of Exemption	% of Exemption processed accordingly with Exemption Policy & Procedure	50%	70%	70%	70%	4.2	9.1.2
	% of Exemption granted that has been resolved by the exemption holder and CAD	50%	60%	70%	80%	4.2	9.1.2
71. General review/audit of legislation (Tonga Civil Aviation Act 2014 and Tonga Civil Aviation Rule Parts, etc.) in relations to ICAO SARPs.	Number of review	1	1	1	1	4.2	9.1.2
72. Attending of critical international and regional conferences and meetings	Number of regional and international meeting/conferences attended	5	10	10	10	4.2	9.1.2

Output 12: Improved the Civil Aviation Safety and Security Oversight System.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
73. Establish sufficient aviation safety and security oversight system for Tonga	Percentage of establishment and on-going amendment of the National Civil Aviation Oversight System for Tonga	50%	75%	75%	75%	4.2	9.a.1	\$120,200.00
	Percentage of Safety Oversight functions and responsibilities on each of the audit areas (LEG; ORG; PEL; OPS; AIR; AIG; ANS; AGA) and Security Oversight functions and responsibilities are clearly spelt out in each responsible CAD staff Job Description	25%	50%	75%	75%	4.2	9.a.1	

	Percentage of Delegation to CAD staff; external personnel; external organization, issued in accordance with the Delegation Policy & Procedure	25%	50%	75%	75%	4.2	9.a.1	
74. Outreach Programme (public awareness and stakeholders consultation programme)	Number of consultation, awareness programme carried out regarding the Civil Aviation Safety and Security Oversight System of Tonga	3	9	9	9	4.2	9.a.1	
	Percentage of public awareness and stakeholders consultation carried out in accordance with Outreach Programme	50%	60%	70%	70%	4.2	9.a.1	
75. Technical Training for Civil Aviation Division staff	Establish, implement and on-going amendment of Training Programme, Training Plan	50%	50%	80%	80%	4.2	8.8.2	
	Number of planned training attended	5	10	10	10	4.2	8.8.2	
	Percentage of planned training successfully completed	25%	50%	75%	75%	4.2	8.8.2	
	Number of personnel achieving higher qualification and experience (e.g. Inspectorate/auditor)	1	1	1	1	4.2	8.8.2	
76. Establishment and Implementation of the State Safety Programme (SSP).	Develop and execute an implementation plan for the SSP	25%	50%	70%	70%	4.2	9.a.1	
	Number of Consultation with service providers regarding SSP and SMS	2	4	4	4	4.2	9.a.1	
77. Establishment, Implementation and on-going amendment of Technical Guidance, Tools	Number of Technical Procedures and/or Checklists established	10	20	20	10	4.2	9.a.1	
	Number of Technical Procedures and/or Checklists implemented	10	20	30	30	4.2	9.a.1	

and provision of safety and security-critical information	Number of Technical Procedures and/ or Checklists reviewed and amended	10	20	20	20	4.2	9.a.1	
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Output 13: Improve Licensing, Certification, Authorization, and Approval of civil aviation service providers & operators						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
78. Licensing of personnel (pilots, aircraft engineer, air traffic controller, etc.)	Number of license issued in accordance with the Licensing requirements	10	20	20	20	4.2	9.1	\$65,400.00
	Revenue collected from levies and other avenue (eg; safety, upper airspace, etc.)					4.2	9.1	
79. Certification of civil aviation operators & services providers (air operator, aerodrome operator, etc.)	Percentage of certificates issued in accordance with the Certification requirements	50%	60%	70%	70%	4.2	9.1	
80. Other Authorization and Approval	Number of authorization and/ or approval granted to personnel/ service providers and operators	1	5	5	5	4.2	9.1	
81. Establish, implement and reviewing of Certification and Licensing Manual	Percentage of Certification and Licensing Manual established, implemented and updated	25%	50%	60%	60%	4.2	9.1	

Output 14: Enhanced Surveillance of the Civil Aviation service providers & Operators and Resolution of safety and security concerns.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19	2019/	2020/	2021/	TARGETS	INDICATOR	

		(baseline)	20	21	22	#	#	
82. Establish, execute and ongoing amendment of the civil aviation surveillance programme	Number of surveillance activities executed in accordance with surveillance programme	5	10	10	10	4.2	9.1	\$601,500.00
	Percentage of surveillance activities being completed as per surveillance plan	50%	70%	70%	70%	4.2	9.1	
	Percentage of safety and security improvement (quality indicator) as a result of executing of the surveillance programme	60%	70%	70%	70%	4.2	9.1	
	Percentage of surveillance programme being reviewed and amended on a quarterly basis	50%	70%	70%	70%	4.2	9.1	
83. Manage and implement Tonga's aviation incident and accident investigation system	Number of incidents investigated	5	5	5	5	4.2	9.1	
	Percentage of incidents investigated completed in accordance with CAD policies & procedures	50%	70%	70%	70%	4.2	9.1	
	% of improvements in resolution of incidents investigated	50%	70%	70%	70%	4.2	9.1	
	% of accidents investigated completed in accordance with CAD policies & procedures	50%	70%	70%	70%	4.2	9.1	
	% of improvements in resolution of accidents investigated	50%	70%	70%	70%	4.2	9.1	
84. Provision of resolution to satisfy safety and security concerns	Number of resolution activities carried out	5	10	10	10	4.2	9.1	
	Percentage of resolution activities carried out	25%	50%	70%	70%	4.2	9.1	

Sub- Program 2.02: Marine and Ports Division

Output 15: Enhanced maritime enforcement and compliance levels						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
85. Conduct enforcement of maritime legislation	% of audited maritime operators in compliance with legislation	Less than 20% per year	<20%	<10%	<5%	4.2	9.1.2	\$ 239,60.00
86. Implementing of Tonga's obligations as flag & port state control	Number of international ships calling Tongan ports subject to PSC inspections	15	20	10	40	4.2	9.1.2	
	Number of flag state survey implemented for Tongan registered & Licensed ships (annual)	100%	100%	100%	100%	4.2	9.1.2	
87. Facilitate and provide trainings on maritime enforcement	Number of trainings (Quarter)	4	4	4	4	4.2	13.2	
88. Establishing and review maritime instruments	Maritime instruments developed and review the quality manual (annual)	3	4	6	6	4.2	13.2	
89. Addressing of operational gaps that will be identified from the May 2019 IMO Audits	% of gaps successfully addressed	To be identified after final report from IMO (May 2019)				4.2	13.2	

Output 16: Improved oversight system for Maritime safety and security.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
90. Manage, update and improve of registration and certification	% Tongan seafarers certificate of 'Competency' issued are in accordance with STCW requirements	50%	70%	80%	90%	4.2	9.a.1	\$ 273,100.00

	% of Ships Registered in compliance with Tonga's Ship Registration.	50%	70%	80%	100%	4.2	9.a.1	
91. Implementing and reviewing of existing maritime safety and security regime	% of maritime security regime implemented conducted (annual)	40%	40%	60%	60%	4.2	9.a.1	
	% of ISPS audits of Tonga facilities are conducted by the DA	20%	40%	60%	80%	4.2	9.a.1	
	% of Court of Marine Inquiry conducted	Depends on the number of casualties during the duration				4.2	9.a.1	
	Fishing vessels casualties & serious casualties are investigated & reported to IMO	40%	40%	40%	40%	4.2	9.a.1	
92. Monitor and enforce TMPI's training, facilities and assessment	% of courses/training syllabus approved by MPD	50%	60%	70%	90%	4.2	8.8.1	
	% of Evaluation and Independent review conducted/ completed	30%	60%	100%	NIL	4.2	8.8.1	
	Number final assessments conducted before certification	30	30	30	40	4.2	8.8.1	

Output 17: Better control and monitoring system to reduce maritime pollution of all kinds in Tonga.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
93. Manage, control and Environment instrument	Number of maritime environment incidents per year	4	<4	<4	<4	4.2	14.1.1	\$93,700.00
	Number of maritime environment procedures, standards and guidelines established	2	4	4	4	4.2	14.1.1	
	Number of NATPLAN exercising & drills. (annual)	2	2	2	2	4.2	14.1.1	
	% of vessels passed marine	2%	4%	6%	8%	4.2	14.1.1	

	environment inspections (annual)							
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Output 18: Improved safety and compliance of outer island ports.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
94. Manage and operate outer island ports	Number of complaints addressed (from the public, operators and key stakeholders.)	4	<4	<4	<4	4.2	9.1.2	\$ 438,000.00
95. Conduct internal audits of ports	Number of audit reports (annual)	4	4	4	4	4.2	9.1.2	
96. Upkeep of outer island ports' standards	% of domestic wharves meet domestic ports standards (annual)	50%	60%	70%	90%	4.2	9.1.2	
97. Updating Navigational charts to meet IHO standards	% of updated navigational charts and improve hydrography regime (annual)	60%	60%	70%	70%	4.2	9.1.2	
98. Pilotage service are conducted	% of compulsory Pilotage are executed	80%	80%	90%	90%	4.2	9.1.2	
99. Improvement of AtoNs in Tonga	% of lights and buoys installed and replaced are operating	90%	90%	90%	90%	4.2	9.1.2	
100. Management of Vava'u (buoys)	Number of buoys return to Ministry	New KPI				4.2	9.1.2	

Sub Program 2.03: Land Transport Division

Output 19: Better system of vehicle and driver's inspection and testing						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
101. Annual vehicle inspection (Safer Vehicles on public	Number of vehicles inspected per year (WOF)	17,000	20,000	22,000	25,000	4.2	9.a.1	\$ 791,100.00

roads at all time)	Number of vehicles registration per year	5000	6000	7000	8000	4.2	9.a.1	
	Number of vehicles with valid registration	68,000	80,000	88,000	100,000	4.2	9.a.1	
102. Issuing driver's license	Revenue collection per year	\$5m	>\$5m	>\$6m	>\$6.5m	4.2	9.a.1	
	Vehicle enforcement officers (fine on the spot)	Discussion, Draft proposal + policy	Public Consultation, Submit proposal + policy	Start enforcement		4.2	9.a.1	
103. Issuing driver's license (Safer Vehicles Drivers on public roads at all time)	Number of existing drivers renewed	20,000	20,000	30,000	40,000	4.2	9.a.1	
	Number of new drivers licensed	2,000	2,000	2,000	2,000	4.2	9.a.1	
	Issue of license for international visitors	Discussion, Draft submission	Submit proposal + policy and implement	implement		4.2	9.a.1	
	Establish Driving License School – manual in place	Discussion, Draft	Endorsed	implement		4.2	9.a.1	

		submission	from Cabinet					
104. Advisory roles to Ministry of Police, Health and other key players.	Number of meetings (annual) and advisory submissions	10	11	12	12	4.2	9.1.2	
	Submission for MOI to lead the Road Safety Task Force / Committee	Discussion, Draft submission	Endorsed from Cabinet	implement		4.2	9.1.2	
105. Ban of less than 10 years imported vehicles.	Number of new import vehicles under 10years (refer activity one) Number of public consultation and close discussion with relevant MDAs (MRC, MOP, PAT, etc.)	Discussion, Draft submission	Endorsed from Cabinet	implement		4.2	9.1.2	

Output 20: Better quality assurance system developed and implemented for Routine Road Maintenance.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
106. Reviewed and manage the Routine road maintenance program.	Km of roads in good and fair condition	369	400	450	500	4.2	9.1.1	\$ 2,841,600.00
	<i>Performance Based Activities;</i>							
	Maintenance of Signs	12 months	12 months	12 months	12 months	4.2	9.1.1	
	Control of Vegetation (Safety only)	12 months	12 months	12 months	12 months	4.2	9.1.1	
	Cleaning of Culverts	12 months	12 months	12 months	12 months	4.2	9.1.1	
	<i>Drainage;</i>							

Cleaning of drains - Covered	8790 m	8790 m	8790 m	8790 m	4.2	9.1.1
Cleaning of drains - Open unlined	955 m	955 m	955 m	955 m	4.2	9.1.1
Cleaning of drains - Open lined	35,170 m	35,170 m	35,170 m	35,170 m	4.2	9.1.1
Cleaning of drainage pits	793 no	793 no	793 no	793 no	4.2	9.1.1
Replacement of drainage lids	1,010 no	1,010 no	1,010 no	1,010 no	4.2	9.1.1
Scour repair	60 m3	60 m3	60 m3	60 m3	4.2	9.1.1
Install scour repair	50 m2	50 m2	50 m2	50 m2	4.2	9.1.1
<i>Roadside;</i>						
Vegetation Clearing	3,332,067 m2	3,332,067 m2	3,332,067 m2	3,332,067 m2	4.2	9.1.1
Herbicide spraying	12,515 m2	12,515 m2	12,515 m2	12,515 m2	4.2	9.1.1
Clear vegetation obstructing sign	-	-	-	-	4.2	9.1.1
Remove existing footpath	180 m2	180 m2	180 m2	180 m2	4.2	9.1.1
New concrete footpath	550 m2	550 m2	550 m2	550 m2	4.2	9.1.1
<i>Sealed Pavement;</i>						
Shoulder high side removal	45,330 m	45,330 m	45,330 m	45,330 m	4.2	9.1.1
Shoulder Reinstatement	1,490 m3	1,490 m3	1,490 m3	1,490 m3	4.2	9.1.1
Crack treatment - Sealing/Filling	6,800 m	6,800 m	6,800 m	6,800 m	4.2	9.1.1
Crack treatment - Slurry Seal	160 m2	160 m2	160 m2	160 m2	4.2	9.1.1
Edge Break repair	1,074 m2	1,074 m2	1,074 m2	1,074 m2	4.2	9.1.1
Pothole (depth of repair = 0 - 150mm)	6,072 m2	6,072 m2	6,072 m2	6,072 m2	4.2	9.1.1
Pothole (Depth of repair > 150mm)	547 m2	547 m2	547 m2	547 m2	4.2	9.1.1
Pavement repair	106 m3	106 m3	106 m3	106 m3	4.2	9.1.1

Minor reseal	130 m2	130 m2	130 m2	130 m2	4.2	9.1.1	
Surface sweeping	42,300 m2	42,300 m2	42,300 m2	42,300 m2	4.2	9.1.1	
Application of 1/4 aggregate	750 m2	750 m2	750 m2	750 m2	4.2	9.1.1	
Patching with gravel only (Safety Unsealed Pavement;	145 m3	145 m3	145 m3	145 m3	4.2	9.1.1	
Pothole repair	1,160 m2	1,160 m2	1,160 m2	1,160 m2	4.2	9.1.1	
Spot gravelling	350 m3	350 m3	350 m3	350 m3	4.2	9.1.1	
Patrol grading (Light)	21.8 km	21.8 km	21.8 km	21.8 km	4.2	9.1.1	
Patrol grading (Heavy)	2.4 km	2.4 km	2.4 km	2.4 km	4.2	9.1.1	
Road Furniture;							
Clean road sign	20 no	20 no	20 no	20 no	4.2	9.1.1	
Repair road sign	100 no	100 no	100 no	100 no	4.2	9.1.1	
Repair road sign only	50 no	50 no	50 no	50 no	4.2	9.1.1	
Replace road sign only	no	no	no	no	4.2	9.1.1	
Install new or relocate existing sign post	175 no	175 no	175 no	175 no	4.2	9.1.1	
Install new guide post	6 no	6 no	6 no	6 no	4.2	9.1.1	
Remove existing road sign post	90 no	90 no	90 no	90 no	4.2	9.1.1	
Provisional Sums;							
Emergency respond	7 no	7 no	7 no	7 no	4.2	9.1.1	
% of annual contracts delivered on time and within budget	70%	80%	90%	100%	4.2	9.1.1	
Established a 3 to 5 year rolling program	Policy is still under consideration	Policy advised approved by CEO and Minister/ Cabinet	Implement	Implement	4.2	9.1.1	

	Established and update Asset Management System	In-Progress	By March 2019	Update, monitor and report	Update/Monitor/Report	4.2	9.1.1	
	Number of civil contractors and jobs created by this program	5 contractors 150 annual jobs	6 contractors 200 annual jobs	7 contractors 220 annual jobs	7 contractors 220 annual jobs	4.2	8.8.1	
	Annual evaluation of contractor's performances	7	7	7	7	4.2	8.8.1	
107. Reviewing of road legislation and policies	Review of Road Bill 2108	Draft submission to cabinet	Approved	implement		4.2	9.1.1	
	Review of Traffic Bill 2018	Draft submission to cabinet	Approved	implement		4.2	9.1.1	
	Review of Traffic Regulations	Reviewed done Pending FOR APPROVAL OF Traffic Bill				4.2	9.1.1	
	MOI Road General Technical Specification	Review	2019 Approved version	implement		4.2	9.1.1	

	Contract Adm Manual	Annual Review				4.2	9.1.1	
	Quality Control Manual	Annual Review				4.2	9.1.1	
	Land Transport Division Policy	Annual Review				4.2	9.1.1	
	Tonga Road Code		Draft	Submission		4.2	9.1.1	

Output 21: Better quality assurance system developed and implemented for Major Periodic Road Maintenance.						SDG/TSDf		Allocated Budget \$
Activity	TARGETS #	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
108. Revise and manage the Periodic road maintenance program	Km of new seal roads	13km	34k	34km	34km	4.2	9.1.1	\$7,442,200.00
	% of annual contracts delivered on time and within budget	70%	80%	90%	100%	4.2	9.1.1	
	Number of civil contractors and jobs created by this program	8 contractors 160 annual jobs	10 200	10 200	10 200	4.2	9.1.1	
109. Revise MOI Road design standard	Specify standards and quality required by Ministry for road design to meet (eg; Hala Manupuna)	Implement this FY	Ongoing	Ongoing	Ongoing	4.2	9.4.1	
	Internal training of road engineers (capacity building)	Ltd Capacity Building Framework				4.2	9.4.1	
110. Review partnership with the private sector	Building close relationship, open dialogue, follow-up of work progress with contractors and	Meetings Reports trainings				4.2	8.8.2	

	share capacity building							
	Annual evaluation of contractor's performance	7	7	7	7	4.2	8.8.2	

Output 22: Improved road safety system through an appropriate road safety collaborative mechanisms and supports.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
111. Facilitate and lead the review of the National road safety strategy of Tonga	Cabinet submission approved		Approved development/review of Strategy by the Cabinet	Strategy consulted and approved by key stakeholders	Implement/monitor/report	4.2	9.a.1	\$ 231,400.00
	Number of meetings and reports (annual)			50%	100%	4.2	9.a.1	
	% of the strategy developed					4.2	9.a.1	
112. Lead in promoting and improving road safety supports; and providing advice to key stakeholders.	Number of road fatality per 100,000 inhabitants in Tonga	20	20	15	10	4.2	3.6.1	
	Number of pedestrian deaths per 100,000 pupils	8	8	7	5	4.2	3.6.1	
	Number of motorcyclist deaths per year	1	1	1	0	4.2	3.6.1	
	Number of child fatality in road crashes.	5	5	4	0	4.2	3.6.1	

	Number of serious road injuries per 100,000 per year	11	11	10	6	4.2	3.6.1	
113. Road safety awareness promotions activities	Number (annual)	20	30	40	40	4.2	9.1.2	
114. Develop project proposals (NIIP)	All major roads to set up with street lights (road. Cat.1 & 2)	Discussion & Site investigation	Project Proposal submitted	Pending for Donor Fund		4.2	9.a.1	
	Update of current project proposal within the NIIP priorities list	6	7	8	9	4.2	9.a.1	
115. Minimize traffic congestion during morning and afternoon peak hours	Establish 3 lanes at Pea/Poutaha (Villa)/ Tofoa intersection	Project Proposal with Initial Design	Submission & Implementation			4.2	9.4.1	
116. Establish traffic lights	Number of traffic lights set up in Nuku'alofa CBD Area.	Project Proposal with Initial Design	1	3	3	4.2	9.a.1	

3.3 Program [3 [Building, Beautification and Civil Engineering Control and Services]

Contribution to National Priority (TSDFII)

Section 2 highlights the specific measureable outputs planned to be achieved by the Building Control, Beautification Asset Development and Civil Engineering Divisions. In alignment to the TSDF II, the Divisions' specific outputs are designed to help achieve the following;

TSDFII's national outcomes -

- E: *'a more inclusive, sustainable provision and maintenance of infrastructure and technology'*

TSDFII's organizational outcomes –

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

Program External Outputs

This program suggests that it will seek to deliver three (3) external outputs. According to recent approved Government Priority Areas (GPA), this program is inclusive of new institutional arrangements to help facilitate MOI's key GPA and at the same time supporting the Ministry's relevant outcomes in our national plan; they are;

Sub Program 3.01, Building Control division: Achieving safer building infrastructure through updated regulations, policies, inspection and enforcement system.

Commentary: This output is delegated to the Building Control Division (BCD) who have responsibility for enforcement and planning of related policy and regulation within the building construction sector. The Ministry has decided to separate the Building Control from Building Services as two separate Sub-programs in this planning period. Thus, BCD maintains its regulator roles while the Building services function is combined with Beautification Services (one key priority area). The BCD is planning to successfully complete revision of its current Building Code and regulations as well as implementing it during this planning period. BCD plan an increase in the scope and number of building inspections activities to be carried out in the main island of Tongatapu as well as other critical Government projects construction (future project to consider in the planning process is the new Parliament building). This plan also identifies the critical need to assess, monitor and empower current and new entrants into the building construction sector for compliance purposes. BCD is also planning to improve on its number of public awareness programs to ensure general public and its related clients are to be updated of changes to building code and regulations.

Sub Program 3.02, Beautification Development Division: Achieving better coordinated National Beautification programs with supports of key line Ministries, taking into account timely, adaptive and reliable building services.

This is a new Sub-program that is proposed to be established moving forward. This new Division is made up of Building services (building designs etc.) that the Ministry currently offers to the public and its major development donor projects. In addition, the Beautification priority area instructed from the approved GPA and Budget Strategy for fy2019/20 has led the Ministry to the establishment of this new Division. By adding beautification services, this new Division will facilitate and coordinate the overall beautification programs required by government, provided that MOI is the allocated leading agency under that priority. This new Division is anticipated to help strengthen coordination between key Ministries with regards to Beautification, at the same time improving the scope of building services to the overall public. The two functions will be jointly integrated to help implement planned beautification services.

The new Division is also tasked with the delivery of services supporting any Disaster Recovery efforts. Further, the improvements in management and maintenance of all Government Quarters are also additional critical role of BCD as well to all Government Buildings. There are considerable needs for staff recruitments and developments to strengthen performance against the plan of this Division. It is noted also that in accordance to the Ministry’s previous plan and exit strategy was considered however it is anticipated that the Government still needs to promote professional architectural services through partnerships and trainings with all private building companies and at the same time provide advisory and maintenance roles to all Government Buildings and Quarters.

Sub Program 3.03, Civil Engineering Division: Better civil engineering works on major infrastructure in Tonga through proper systems of rules, policies and enforcement to guide safe, affordable, sustainable and environmentally sound engineering works (CED).

Commentary: This output is delegated to Civil Engineering Division (CED). The Ministry plans to achieve its Organizational Outcome 4.4 through strengthening the operation and regulatory framework of this Division. All major infrastructures such as minor roads, causeways, construction of airports including airstrips, wharves, and road works/bridges forms part of CED critical roles. It is also vital to highlight that CED is responsible for the development of annual minor roads maintenance program and implementing of that program. The division anticipates close dialogues and collaborations with communities, MPs, CEO and the Hon. Minister of the Minister during the development stage of that annual program. Further, this output still maintains the ongoing Beautification program of CBD areas in Tongatapu including all outer islands (except the Niuas). With the technical support of the Division, it will assist with the redevelopment projects of four (4) historical sites in Tongatapu (with guidance of the Ministry of Tourism). Capacity development in terms of process requires that CED will to ensure approval of its propose Act and any supporting regulations and policies during this current period. Human capacity is a major factor to ensure appropriate capacities are available to resource and achieve its plan.

3.3.1 PROGRAM 3: Scope of changes

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
Changes to KPIs				

There are minor changes to performance indicators under this program. Of significance, the accountability to activity relating to Minor Roads is further strengthened through minor changes to its KPIs. Further, re-wordings of internal outputs are also considered minor because original meanings of outputs are still maintained despite changes to a clearer statement of results.

Nonetheless, one major change to this Program is the withdrawal of Building Services role from its current Division (Building Control and Services), and jointly put together with the Beautification priority responsibility of the Ministry. Provided that this is a newly arranged structural reform in this plan, the two responsibilities are not new but with this arrangement, both are being empowered to effectively address the Beautification priority area approved by Cabinet.

Link to Proposed Budget

Division/Office Responsible –

- Building Control Division (Sub-program 3.01)
- Beautification Development Division (Sub-program 3.02)
- Civil Engineering Division (Sub-program 3.03)

Summary of new initiatives, proposed project and improvements to legal frameworks

Sub-Program	New Initiatives	Proposed projects (National Infrastructure Investment Plan-NIIP)	Improvements to legal frameworks
3.01 BCD	Review of recovery housing policy (Expenditure) Tropical Cyclone Gita Recovery Project (Expenditure) Ongoing maintenance of all Government Buildings including Government Quarters, Hospitals and Schools in Tonga. (Expenditure/Revenue) Ongoing maintenance to Ministry’s compound (Expenditure)	Nil	Review Building Code and all guiding regulations
3.02 BADD	Coordinating implementation of approved Beautification programs Scrap Metals collection trucks and recycling equipment/plants.	Ports, Public Utilities/Facilities	
3.03 CED	Ongoing assistance to all roads to be constructed as follows; Category 1 Urban Area Community roads to be upgrade and sealed (Expenditure) Category 2 Agricultural roads to be upgraded only (Expenditure) Ongoing development and operate Mechanical shops, Transport pool and Gas station (Expenditure and Revenue) Assist supervision and design for building and construction of new causeways in Tongatapu and Vava’u (Expenditure) Ongoing redevelopment to historical sites in	Nil	New Civil Engineering Act (discussion to draft)

Tongatapu under the Beautification programme (*Expenditure*)

Table 8: MOI Program 3, New initiatives, projects and legal requirements.

3.3.2 Total Staff by Key Category

Sub-Program 3.01 (Building Control Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	0	1	1	1
Prof Staff	1	3	5	5
Other Staff	4	6	1	7
Total Established	5	10	14	14
Unestablished	9	4	0	0

Sub-Program 3.02 (Beautification Development Division – NEW DIVISION TO ESTABLISH FY2019/20)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff			0	1
Prof Staff			4	8
Other Staff			9	15
Total Established			13	24
Unestablished			11	0
			(1 existing vacant + 10 propose posts)	

Sub-Program 3.03 (Civil Engineering Division)

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Executive Staff	0	1	1	1
Prof Staff	6	7	11	11
Other Staff	20	20	22	22
Total Established	26	28	34	34
Unestablished	8	6	0	0

3.3.3 Program 3: Summary of Outputs, Activities and Key Performance Indicators per Sub-programs

PROGRAM 3: Building, Beautification and Civil Engineering Control and Services

SUB-PROGRAM 3.01, BUILDING CONTROL DIVISION

Output 23: Timely process of permits and consistent update of the building registration system.						SDG/TSDF		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
117. Facilitate and manage building permit process for residential infrastructure and buildings	% of total building permits application receiving approval within 21 days or less from date of receipt. (Quarter)	10% per qtr	18%	20%	20%	4.4	9.1, 9.4, 9.6	\$ 169,800.00
	% of suitability permit application receiving approval within 7 days or less from date of receipt (Quarter)	10% per qtr	18%	20%	20%	4.4	9.1, 9.4, 9.6	
	% of Demolishing Permit application receiving approval within 7 days or less from date of receipt	30% per qtr	40%	50%	60%	4.4	9.1, 9.4, 9.6	
	% of Completion Certificate Application receiving approval within 7 days or less from date of receipt (Quarter)	40% per qtr	40%	50%	70%	4.4	9.1, 9.4, 9.6	
	% of Building Trading License Application receiving approval within 7 days or less from date of receipt (Quarter)	40% per qtr	50%	60%	70%	4.4	9.1, 9.4, 9.6	
118. Facilitate and manage building permit process for major development projects	Number of non-residential building projects (public/commercial buildings) noncompliance per year.	7	4	4	4	4.4	9.1, 9.4, 9.6	
	Num. of residential building projects	15	8	7	7	4.4	9.1, 9.4, 9.6	

	noncompliance per year.						
	Num. of building permit application fail Checklist 1 of BIs from date of submission	11	5	4	4	4.4	9.1, 9.4,9.6
	Num. of building permit application fail Checklist 2 of Engineers from date of submission	15	4	4	4	4.4	9.1, 9.4,9.6
119. Develop and implement and reports submitted regarding building registration system	Number of processes (annual)-reports	5	5	10	10	4.4	9.1, 9.4,9.6
120. Decentralization of the building registration system to offices in the outer islands	Rate of readiness to implement the new building registration in the outer islands.	40%	90%	100%/i	Imple	4.4	9.1, 9.4,9.6
121. Update, manage and report on revenue collection from building permits issued.	Collection per year (TOP)	\$300,000	350,000	400,000	500,000	4.4	9.1, 9.4,9.6

Output 24: Greater compliance of the public to building code and standards						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
122. Develop, monitor and implement inspection criteria, timely schedule; and reporting system.	Submission of reports (annual)	12	17	20	24	4.4	9.1, 9.4,9.6	\$ 335,600.00
	Num. of illegal building construction issued with stop notice letter.	10	15	20	20	4.4	9.1, 9.4,9.6	
	Number of enforcement	8	15	20	30	4.4	9.1, 9.4,9.6	

	activities conducted.							
123. Inspection of major construction	Num. of major construction fail inspection per year	10	10	8	8	4.4	9.1, 9.4,9.6	
	Num of Non-Compliance Letters Endorsed.	12	10	10	8	4.4	9.1, 9.4,9.6	
	Num of Completion Certificates Endorsed	13	13	15	20	4.4	9.1, 9.4,9.6	
124. Inspection of residential buildings	Num of residential buildings fail inspection per year.	12	10	8	7	4.4	9.1, 9.4,9.6	
125. Empower local construction industry in Tonga	Number of meetings with key stakeholders, construction industry, etc.	10	15	20	25	4.4	9.1, 9.4,9.6	
	Implement annual construction day to strengthen ties with private sector and general public.	Meeting & planning	Implement construction day fair with public	Ongoing	Ongoing	4.4	9.1, 9.4,9.6	

Output 25: Better building control advisory supports provided to disaster recovery response.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
126. Building control advisory supports to foreign projects	Number of meetings attended (sub committees, etc.), policy papers/cabinet papers assist to draft, designs etc.	15	15	15	15	4.4	9.1, 9.4,9.6	\$ 103,000.00
127. Advisory services relating to government facilities and assets disposal.	Number of reports	20	20	20	20	4.4	9.1, 9.4,9.6	

128. Facilitate review of recovery housing policy (subject to decision of Cabinet)	Annual progress of the Policy (%)	40%	80%	Complete	Implement	4.4	9.1, 9.4,9.6	
	Number of process (annual)	4	4	4	4	4.4	9.1, 9.4,9.6	
129. Supervision of recovery works to buildings (shelter, residential and major buildings)	% of supervision works completed to Education (supervises, etc.).	30%	40%	40%	40%	4.4	9.1, 9.4,9.6	
	% of support service completed to Government Buildings (plan, design, implement, supervise, etc.)	30%	40%	40%	40%	4.4	9.1, 9.4,9.6	
	Num. of support services complete to Shelter and residential buildings.(Annual)	20	30	30	30	4.4	9.1, 9.4,9.6	
130. Facilitate and manage imported relief consignments.	Num. of exception of Relief Consignments imported by on behalf/persons directly affected by Cyclone Gita.	340	370	370	370	4.4	9.1, 9.4,9.6	
131. Supervision of recovery works to buildings (shelter, residential and major buildings)	% of supervision works completed to Education (supervises, etc.).	30%	40%	40%	40%	4.4	9.1, 9.4,9.6	

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SUB-PROGRAM 3.02, BEAUTIFICATION DEVELOPMENT DIVISION

Output 26: Better coordinated beautification programs taking into account services to roads, buildings, ports, public facilities, tourism infrastructure and other key infrastructure.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	

132. Review and develop annual beautification program	Annual Program in place before beginning of each FY (subject to Beautification Working Group)	On time	On time	On time	On time	4.4	3.6, 8.8, 13.1, 13.2	\$ 3,509,300.00
133. Support tourism with maintaining of the cleanliness of CBD areas in all islands	% of the CBD areas covered per island	(100% all islands).	100%	100%	100%	4.4	3.6, 8.8, 13.1, 13.2	
134. Develop and report on the maintenance progress of the site according to schedule	Report per quarter	1	1	1	1	4.4	3.6, 8.8, 13.1, 13.2	
135. Maintenance and development services to required Capital area sites in Tongatapu.	Number of major national beautification projects approved for funding and implementing within the Nuku'alofa area, Tongatapu. (i.e; GPS Nukualofa, QS Memorial Hall, Royal Tomb, THS Sport Complex, 'Apele Koula ground, PSC Building etc.)	2	3	4	4	4.4	3.6, 8.8, 13.1, 13.2	
136. Maintenance and clean-up of major solid waste, automobiles, asbestos etc. (collaboration with WAL)	% of solid waste collected					4.4	3.6, 8.8, 13.1, 13.2	
137. Review and develop annual beautification program	Annual Program in place before beginning of each FY (subject to Beautification Working Group)	On time	On time	On time	On time	4.4	3.6, 8.8, 13.1, 13.2	
138. Providing building services to development of historical sites in	Num of building support services provided for the redevelopment and maintenance of historical	2	3	4	4	4.4	3.6, 8.8, 13.1, 13.2	

Tongatapu	sites managed by MOT.							
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Output 27: Better building services and advisory support to Government						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
139. Design services for major projects	Num. of propose major project design works accepted (Annual)	40	40	50	50	4.4	3.6, 8.8, 13.1, 13.2	\$ 232,600.00
140. Advisory services relating to government facilities, equipment and stationery disposal.	Num. of Endorsed Reports for Public Facilities/equipment/ Stationery Disposal Support provided under the Government Disposal Committee (Annual)	20	20	20	20	4.4	3.6, 8.8, 13.1, 13.2	
141. Support services to national events	Num. of support services completed to National Events (design, implement, supervise etc.)	4	4	4	4	4.4	3.6, 8.8, 13.1, 13.2	

Output 28: Timely maintenance of the Ministry's compound and government quarters approved within this planning period.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
142. Maintenance of the Ministry's compound (buildings, parkings and other related infrastructure)	% of Ministry's compound maintained and improved.(Annual)	40%	50%	70%	90%	4.4	3.6, 8.8, 13.1, 13.2	\$ 827,000.00
	Collection from services: (Annul; FY)	TOTAL = \$67,000.00 (a). Rental = \$39,200 (b).	a)40,000 (b) 20,000 (c)	a)40,000 (b) 20,000 (c)	a)40,000 (b) 20,000 (c)	4.4	3.6, 8.8, 13.1, 13.2	

		Building Service Charge = \$14,000 (c). Architectural Consultation Fees (1) = \$14,800.00	15000	15000	15000			
143. Maintenance and upkeep of the government quarters.	Number of government quarters to maintain to acceptable standard	2	3	4	5	4.4	3.6, 8.8, 13.1, 13.2	

SUB PROGRAM 3.03, CIVIL ENGINEERING DIVISION

Output 29: Improved and sound civil engineering works.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
144. Develop sound civil engineering works	(i) Quantity of monitoring, oversight and supervision for government major and minor Civil related projects.	3 reports	3 reports	4 reports	5 reports	4.4	8.8, 9.1, 9.4, 9.6	\$ 241,000.00
	(ii) Collaboration with other ministries on civil related projects.	3 reports	3 reports	4 reports	5 reports	4.4	8.8, 9.1, 9.4, 9.6	

Output 30: Better and timely system of maintenance response to funded and agreed minor roads (communities, MPs, Minister and CEO).						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19	2019/20	2021/	2021/	TARGETS	INDICATOR	

		(baseline)	o/21	22	#	#	
145. Maintain and development of Community Road Network (Minor roads).	(i) All Constituency areas visited and budget utilised on road maintenance activities (inclusive of outer islands).	(i) 3 Constituencies visited			4.4	8.8, 9.1, 9.4, 9.6	\$ 2,215,600.00
146. Maintenance of K&C drainage system/network.	(ii) Minimal disruption to the quarry rock supply for road maintenance network.	(ii) Allowance for 2 breakdowns per Qtr			4.4	8.8, 9.1, 9.4, 9.6	
	(iii) Assistance and support to Community initiated road maintenance activities.	(iii) 1 report			4.4	8.8, 9.1, 9.4, 9.6	
	(iv) Research, develop, trial and implement innovative technologies to assist and improve road maintenance activities.	(iv) 1 report			4.4	8.8, 9.1, 9.4, 9.6	
	(v) Establish and execute a drainage network maintenance program (vacuum truck and sweeper).	(v)1 report			4.4	8.8, 9.1, 9.4, 9.6	
	(vi) Monitoring and reporting of MRMW progress and completion.	(vi)1 report			4.4	8.8, 9.1, 9.4, 9.6	

Output 31: Better availability of heavy plants and qualified drivers assisting infrastructure development needs of government.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
147. Develop operational capabilities of Operators. 148. Regular inspection and repairs of MOI heavy plant equipment.	(i) Conduct verification of competency requirements annually. (ii) Recruitment of experienced Operators with competency on different machinery.		(i) 1 report (ii) 1 report			4.4	8.8, 9.1, 9.4, 9.6	\$ 4,140,400.00

149. Effective management of the Bowser.	(iii) Operator trainings (internal or external). (iv) No. of heavy plant equipment in good condition and available for road works. (v) No more than 2 disruptions to Bowser Operations.	(iii) 1 report (iv) 1 report (v) 1 report			
150. Utilization of heavy plant	(i) % of equipment utilised for private and government requirements. (ii) Integration of new plant into the transport pool system. (iii) Disbursement or relocation of plant to suit the needs i.e. outer islands.	(i) 80% (ii) 1 report (iii) 1 report	4.4	8.8, 9.1, 9.4, 9.6	

Output 32: Good quality of repair and maintenance works for light vehicles and heavy plants.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #	
151. Provide effective repairs & maintenance works for light vehicles (government and private)	(i) Revenue target achieved. (ii) No complaints from customers. (iii) Increased capabilities with regards to servicing i.e. later model vehicles.	1 quarterly report	1 quarterly report	2 quarterly report	2 quarterly report	4.4	8.8, 9.1, 9.4, 9.6	\$ 518,900.00
152. Provide effective repairs & maintenance works for Heavy Plant (internal and external)	(i) Revenue target achieved. (ii) No complaints from customers (iii) Increased capabilities with regards to servicing	1 quarterly report	1 quarterly report	2 quarterly report	2 quarterly report	4.4	8.8, 9.1, 9.4, 9.6	

4. ANNEX 1: DETAILED STAKEHOLDER ANALYSIS

LIST OF MOI STAKEHOLDERS

Internal	External
Ministry staff (both permanent & daily paid workers) Local & International Consultants working under the Ministry	<ul style="list-style-type: none"> • Parliament • Cabinet • Hon. Ministers • Govt. Line Ministries • Govt. Agencies • Non-Governmental Organizations • Private Sector • Statutory Bodies • Diplomatic Mission • International Organizations • Regional Organizations • Aid Donors • Education Institutions (Primary/High School/Tertiary) • Contractors • Constituencies /Communities • Members of the Public

MOI RELATIONSHIP WITH OUR STAKEHOLDERS

Stakeholder	Customer	Supplier	Partner	Oversight
Cabinet and Parliament (Legislative Assembly)	X		X	X
Central Ministries, Departments and Agencies (MDAs especially MFNP, PSC, AGO, POLICE, MIA, MOH, MAFF, MEIDECC, MOFA, MET)	X	X	X	X
Private sector (transport industry participants; operators and users, building and road contractors)	X	X	X	
Government Agencies (Tonga Ports Authority, Tonga Airports Authority, Friendly Island Shipping Agency, Maritime School etc.)	X	X	X	
Communities with access to constituency funding for road maintenance	X		X	
Regional and international agencies	X	X	X	X
Development partners		X	X	