



MINISTRY OF FISHERIES



**Corporate Plan and Budget
2019/20 - 2021/22**

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List of Abbreviations and Acronyms

ACIAR	Australian Centre for International Agricultural Research
ADB	Asian Development Bank
CP	Corporate Plan
CITES	Convention on International Trade in Endangered Species
CSU	Central Service Unit
FAO	Food Agriculture Organization of the United Nations
FFA	Forum Fisheries Agencies
FY	Financial Year
GDP	Gross Domestic Product
GPA	Government's Priority Agenda
IUU	Illegal, Unregulated and Unreported (fishing)
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
NTSA	Niue Treaty Subsidiary Agreement
NZ	New Zealand
PC	Pacific Community (formerly Secretariat of the Pacific Community (SPC))
PSC	Public Service Commission
PROP	Pacific Regional Oceanscape Programme
SDG	Sustainable Development Goal (United Nations)
SMA	Special Management Area
SPC	Secretariat of the Pacific Community
TFSP	Tonga Fisheries Sector Plan
TSDF II	Tonga Strategic Development Framework
TPFES	Tonga Passenger Food Export System
UN	United Nations
UNCLOS	United Nations Convention on the Law of the Sea
UNDESA	United Nations Department of Economic and Social Affairs
WCPFC	Western and Central Pacific Fisheries Commission
WB	World Bank
Y/N	Yes/No

Foreword from the Minister for Fisheries



This Corporate Plan summarizes how the Ministry of Fisheries intends to improve its operations and strengthen its ability to deliver its key outputs. The Corporate Plan focuses on the sustainable management of the country's fisheries, through the on-going roll-out of the community-based fisheries management approach that develops Special Management Areas for coastal communities, and the development of plans for sustainable commercial fisheries and aquaculture.

As Minister for Fisheries, my abiding goal is to make sure that the progressive growth of the fisheries sector is sustainable, and continues to consistently make and increased contribution to both the national economy and gross domestic product. I believe this can only be done through the creation of an enabling social, political and economic environment in which the sustainable development and management of coastal and offshore fisheries and aquaculture are executed effectively and efficiently in a participative and collaborative manner. Done well, this will lead to increased productivity of aquaculture, subsistence fishing, commercial fishing in coastal areas, and offshore fishing in the country's exclusive economic zone (EEZ). The facilitation and implementation roles of the Ministry of Fisheries need to be improved urgently in terms of increasing the human and financial resources available to support the active participation of all stakeholders in fisheries management and development within the country's vast 395,000 square kilometres of ocean. Increased fisheries productivity will lead to increased availability of fish and other marine products for human consumption, for export, and for sale at affordable prices in local markets. This industry will develop more employment opportunities, as well as contributing towards food security and a healthy diet for the local population to help combat the scourge of non-communicable diseases.

This year, after much planning the Ministry of Fisheries will be able to put even more effort into implementing the Tonga Fisheries Sector Plan with the support of development partners like the World Bank and the Government of New Zealand. They will strive in particular to create new aquaculture industries and to work on infrastructure for our industries. We have also approved a new National Fisheries Policy. This will start to be implemented this year with fishery management plans being progressively reviewed for the potential use of rights based management tools, and a focus on developing a foreign investment strategy.

I thank you all, the fisheries sector stakeholders, staff of the Ministry of Fisheries, and our development partners for your productive contributions, your generosity and continuous support. I look forward to working closely with you all to achieve the goals set out clearly in this Corporate Plan.

Mālō 'aupito

A handwritten signature in blue ink, appearing to read 'Semisi Fakahau'.

Honourable Semisi Fakahau

Minister for Fisheries



Date: 12.07.2019

Message from the CEO of the Ministry of Fisheries



This Corporate Plan covers the period 2019/20 to 2021/22. It presents a snapshot of the Ministry's priority national activities, as well as taking into account regional issues that affect the tuna fisheries we share with other countries. The plan focuses on the higher-level outcomes expected from the Ministry's work and what we are working to achieve over the plan's three-year period, along with indicators that can be used to measure and report on our progress. A key focus will continue to be the implementation of the Tonga Fisheries Sector Plan with the start of a World Bank funded project, Tongafish Pathways.

Under the sector plan we continue to implement the community based Special Management Area program at an increasing rate, to review fishery management and development plans, to have an increased focus on the science necessary to support fishery management decisions, and to strive to implement an effective compliance program that creates a deterrent to illegal fishing.

We have management plans for deep-water fisheries and tuna but we must now place a greater focus on managing our inshore commercial fisheries, building on the work already done to help fishers to act as stewards of our fishery resources, and by regulating fishing so we only harvest what can be taken sustainably.

We will continue to identify new opportunities for aquaculture. We will work with communities and investors to identify those with the greatest potential and to commercialise those that offer the best opportunities to create new industries and new livelihoods.

The Ministry will strive to use its staff and financial resources strategically and effectively to achieve our goals.

We are grateful to our international development partners and regional agencies for their effort and support in contributing to the development of fisheries in Tonga, in particular the New Zealand Ministries of Foreign Affairs and Trade, and Primary Industries; the Australian Department of Foreign Affairs and Trade, the Australian Centre for International Agricultural Research (ACIAR), the Pacific Community (SPC), the Government of China, the Government of Japan, the Forum Fisheries Agency (FFA), the Western and Central Pacific Fisheries Commission (WCPFC), the Food and Agriculture Organisation (FAO) of the United Nations, the World Bank, and the Asian Development Bank (ADB).

It is my sincere hope that this Corporate Plan will guide us, help us to tackle our fisheries management challenges, and deliver improved services to the people of Tonga.

Māiō 'aupito



Dr Tu'ikolongahau Halafihi
Chief Executive Officer



Date: 12/7/19

1. Corporate Plan Executive Summary

This Corporate Plan is a part of the national planning framework administered by the Ministry of Finance and National Planning. The plan is driven by the Tonga Strategic Development Framework (TSDF) and assists Tonga to implement UN Sustainable Development Goal (SDG) 14. It is linked through the TSDF's national and organisation outcomes that are relevant to the Ministry's outputs. The corporate plan is built on this supporting framework along with the sector specific Tonga Fisheries Sector Plan (TFSP).

The aim of this Corporate Plan is to provide both a foundation and the justification for the budget, to support and guide the work of the Ministry, and to provide an insight into the work of the Ministry for stakeholders and the community in general.

1.1. Mandate and Key Legislation, Policy Decisions and Conventions

Mandate

Our mandate is determined by the following:

1. Our National Constitution, whole-of-government Acts and Regulations, other general government policies and directives, the Tonga Strategic Development Framework 2015-2025, the Tonga Fisheries Sector Plan, the Tonga National Fisheries Policy, and Ministry specific legislation including the Fisheries Management Act 2002, the Aquaculture Management Act 2003, and the Maritime Zone Act 2009, and associated regulations.
2. A range of international treaties and conventions of direct relevance to sustainable fisheries including and derived from the United Nations Convention on the Law of the Sea (UNCLOS) that defines the territorial sea and oceanic boundaries of coastal states, including the areas in which they may exploit marine resources. Of particular relevance to fisheries resource management, Tonga is a member of the Forum Fisheries Agency (FFA), the Pacific Community (SPC), and is a signatory to the Western and Central Pacific Fisheries Convention (WCPFC).
3. United Nations Department of Economic and Social Affairs (UNDESA) Sustainable Development Goal (SDG) 14 to "conserve and sustainably use the oceans, seas and marine resources for sustainable development" advocates significantly reducing all kinds of marine pollution and minimizing ocean acidification by 2025, as well as sustainably managing and protecting marine and coastal ecosystems by as early as 2020. It also aims, by 2020, to regulate harvesting in an effective manner and to halt overfishing by ending illegal and unregulated fishing and destructive fishing practices. In addition, SDG 14 aims to prohibit specific types of subsidy to fisheries.
4. In particular, and of direct relevance to the Ministry of Fisheries, the TSDF II provides strong supporting language, stating:

"Appropriate management of our natural resources and our environment can help protect them and ensure that they provide benefits to current and future generations and ensure that we pass on our inheritance well preserved and improved".

Ministry Vision and Mission

Our vision directs us in how we think about and plan for the future, with imagination and wisdom. Our mission gives us direction towards achieving that vision.

Our Vision: *“To achieve economically, socially and environmentally sustainable fisheries that contributes to better living standards for all Tongans.”*

Our Mission: *“Providing quality and timely services characterised by integrity, teamwork and professionalism.”*

1.2. Stakeholders

Table 1: Stakeholders and their Relationship with the Ministry of Fisheries

Stakeholder	Customer	Supplier	Partner	Oversight
Cabinet and Parliament (Legislative Assembly)	X		X	X
Central Ministries, Departments and Agencies (MDAs especially MFNP, PSC, AGO, MAFF, MEIDECC, MOFA, MET, MOI – Marine/Ports and HMAF)	X	X	X	X
Fishing industry participants and organisations	X		X	
Coastal communities with access to fishery resources	X		X	
Investors, fish farmers, processors, and exporters	X		X	
Regional and international agencies	X	X	X	X
Development partners		X	X	
World Bank		X	X	X

The Ministry of Fisheries (MoF) relies on the Cabinet and Parliament for high level strategic direction, and for support for policy and legislation, and budget resources. MoF has close ties with a range of Ministries, Departments and Agencies. For example seeking support and guidance on budget and planning from the Ministry of Finance and National Planning, working collaboratively with the Tonga Navy on fisheries patrols, and with Tonga Customs on border controls for imports and exports of fish products.

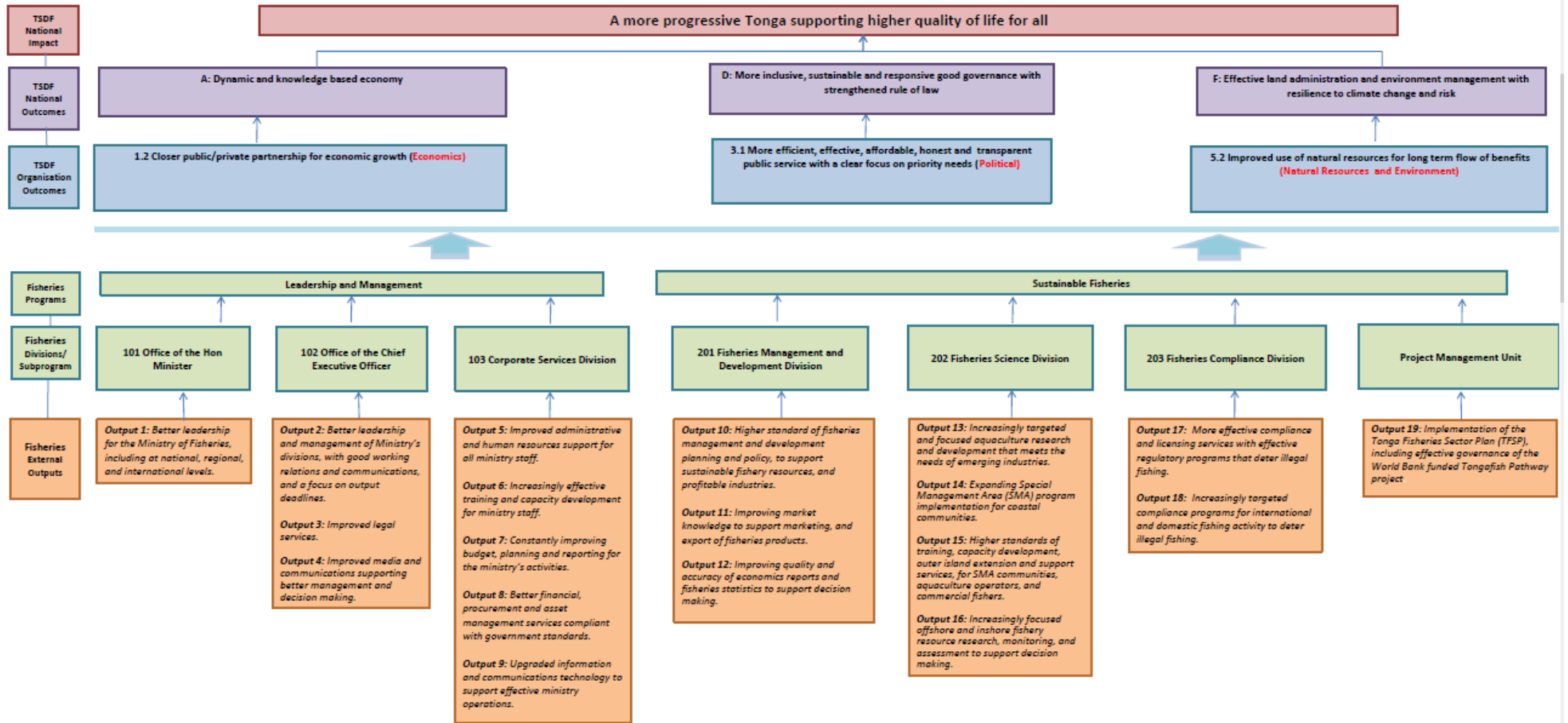
MoF works closely with key industry stakeholders towards sustainable fishery management, and with coastal communities on the establishment and administration of the Special Management Area

Program. A range of species are being investigate for their potential for aquaculture, bot as alternate livelihoods for coastal communities and for their potential for larger scale and export level production.

MoF has particularly close ties with two regional agencies, the Forum Fisheries Agency (FFA) and the Pacific Community (SPC), and regularly attends workshops, training events and meetings. Bi-lateral MOUs are in place for the provision of services to Tonga, such as support for management planning, compliance, resource assessment, and aquaculture development. MoF works very closely with many development partners, in particular the World Bank, the NZ Ministry for Foreign Affairs and Trade, the NZ Ministry for Primary Industries, the Asian Development Bank, the Australian Centre for International Agricultural Research, and the Japan Trust Find, and is extremely grateful for the generous support provided.

Results Map

Figure 1: Ministry of Fisheries Results Map: how the Corporate Plan Supports the TSDF



1.3. Tonga Strategic Development Frameworks

Ministry of Fisheries links to the Tonga Strategic Development Framework II

The 2030 Agenda for Sustainable Development Goals (SDG) succeeded the Millennium Development Goals, and are now the main global reference for development policies. A stand-alone goal in the form of SDG 14, which aims to conserve and sustainably use the oceans, seas and marine resources for sustainable development, clearly illustrates the crucial role for human well-being. With its importance security, climate regulation, whole communities and the very future of individual states, achieving SDG 14, is a major priority of the 2030 Agenda. The Ministry's Fisheries Management and Development, Fisheries Science and Fisheries Compliance Division's outputs 10 to 19 directly contribute to the Sustainable Development Goal (SDG) 14.

Without a minimum level of natural resources, and a reasonably stable environment, it would be impossible for us to make a basic livelihood let alone pursue long-term inclusive and sustainable development. To move beyond a very basic level of material consumption, the appropriate use, access, protection and management of our natural resources and environment is essential. This is true for all countries, but in particular is the case for those of us living on small, dispersed islands with limited resources, but vast oceans, prone to a range of extreme natural events.

The lessons of history have shown the importance of careful management and protection of our limited natural resources. Rapid depletion of resources can allow a temporary but unsustainable boost in incomes and economic activity that is always followed by a rapid decline and collapse of industries.

The Tonga Strategic Development Framework (TSDF) supports a more equitable, inclusive, sustainable and appropriate management of the use of renewable and non-renewable natural resources to maintain a steady long-term flow of benefits rather than a boom followed by bust, with long recovery periods.

It is all too easy to over-exploit fisheries resources to support short term income and GDP growth. We have seen this many times before, mostly recently with the over exploitation of sea cucumber stocks, and historically with deep-water snapper. We know this approach is not sustainable, though the temptation for a quick profit is great. Careful husbandry of these renewable stocks will help generate long term sustainable and widely dispersed income-earning opportunities for our people. Careful use, planning and management of our marine habitats and fisheries resources are central to ensure they contribute to sustainable growth and services to our people.

The national outcomes in the TSDF that we support are listed below. In particular, we can contribute to the more inclusive, sustainable and effective administration and management of our marine environment, with resilience to climate change and other risks.

1.3.1. TSDf Impacts and Outcomes Supported by Ministry of Fisheries Outputs

TSDf National and Organisational Outcomes Supported by the Ministry of Fisheries

The planned national impact of the TSDf is a “progressive Tonga supporting a higher quality of life for all”.

The TSDf describes both national and organisational outcomes for the whole public sector. Those parts that are applicable to the Ministry of Fisheries and which the Corporate Plan outputs address are:

1.2.1 TSDf National Outcomes

- A: A more inclusive, sustainable and dynamic, knowledge-based economy.
- D: More inclusive, sustainable and responsive good governance with strengthened rule of law.
- F: A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk.

1.2.2 TSDf Organisational Outcomes

Pillar 1 Economic Institution:

- **Organisational Outcome 1.2:** Closer, more effective public/private partnerships with business, consumers and other community groups across the Kingdom to help better identify and address constraints to more inclusive, sustainable and resilient economic growth.

Pillar 3 Political Institutions

- **Organisational Outcome 3.1:** More efficient, effective, affordable, honest and transparent public service with a clear focus on priority needs.

Pillar 5 National Resources and Environment Inputs:

- **Organisational Outcome 5.2:** More equitable, inclusive, sustainable and appropriate management of the use of renewable and non-renewable natural resources to maintain a steady long term flow of benefits rather than booms followed by bust and long term recovery periods.

His Majesty’s Cabinet recommended and approved the Government Priorities for Financial Year 2019/20 to Financial Year (FY) 2021/22 on February 13th 2019. Following to the Government Priorities a further approval on the Budget Strategy and Funding Envelope for the next medium term budget FY 2019/20 – 2021/22 was approved on 15th February 2019.

The theme for the Budget Strategy for FY 2019/20 – 2021/22 is “**Our Country Our People**” which consists of 5 Pillars; Political, Economic, Social, Natural Resources and Environment and Infrastructure and Technology Pillars. The 5 Pillars are to support the implementation of the Strategy Government’s nine (9) strategic priorities listed below:

1. Public Sector System Reform
2. Development of the Informal Sector
3. Combat and address the impacts of illicit Drugs

4. Improve Beautification program (Road & Infrastructure development)
5. Support Energy Sector
6. Digital Government Framework (E-government)
7. Health (NCDs & CDs and Universal Health Coverage)
8. Quality Education
9. Land Tenure System

The Ministry of Fisheries is identified under the Economic Pillar and categorised under the ‘**Development of the Informal Sector**’. The Development of the Informal Sector aims to improve economic growth and standard of living where the Ministry of Fisheries identified its 10 priorities for FY 2019/20 – 2021/22 listed below:

- i. Implementation of the Tonga Fisheries Sector Plan e.g. Expanding of Special Management Area (SMA) Program.
- ii. Development of Aquaculture – farming of pearl, giant clams, sea cucumber, tilapia, mud crab, seaweed, prawns.
- iii. Building the capacity of the Ministry of Fisheries – infrastructure and additional staff.
- iv. Development of new fisheries – e.g. squid fishery and mini-longline.
- v. Development and Management of Tuna and Deepwater snapper Fisheries.
- vi. Fisheries assessments, monitoring and data collection – survey of sea cucumber, data collection for all fisheries etc.
- vii. Review legislation to facilitate fisheries development and management.
- viii. Develop local fishing industry human resources capacity – trainings for crews e.g. Safety and Master Class 6.
- ix. Strengthening Monitoring, Control and Surveillance (MSC) Program – Port State Measure Agreement, Regional Air Surveillance, and implementation of Regional MCS programs.
- x. Planning of a fishing port and onshore infrastructure.

1.3.2. Sector Plans, Regional and Community Development

Tonga Fisheries Sector Plan

In July 2016, the Cabinet approved the Tonga Fisheries Sector Plan (TFSP). The TFSP represents a once-in-a-decade program of review and reform for all Tonga’s fishery sectors. The sector plan was prepared with the support of the World Bank. An independent review of the TFSP was conducted by SPC as a criterion to enable grant funding to be sought for TFSP projects through the World Bank. Cabinet approved the TFSP for implementation, subject to two conditions. First, a review of stakeholder engagement was to be undertaken; and second, a National Fisheries Policy was to be developed to address policy questions raised in the TFSP. The review of stakeholder engagement was conducted by the FFA and the report has been approved by the Minister. New Zealand supported the development of the National Fisheries Policy and public consultation occurred during the second quarter of 2018. The National Fisheries Policy was well received and was formally announced in December 2018. A USD 10 million grant from the World Bank will support funding of TFSP implementation over 6 years from July 2019 through the *Halafononga Ki Ha Ngatai Tu’uloa - Pathway to Sustainable Oceans* (Tongafish Pathway) project.

The Tongafish Pathway project has four components.

Component 1: Strengthening Fisheries Governance (National IDA at US\$0.4 million and Regional IDA at US\$1.7 million).

Component 2: Strengthened knowledge base for Fisheries and Aquaculture (National IDA at US\$1.17 million and Regional IDA at US\$3.38 million).

Component 3: Investing in Sustainable Fisheries Management and Development (National IDA at US\$1.22 million and Regional IDA at US\$0.5 million).

Component 4: Supporting Effective Project Management (National IDA 1.56 million and Regional IDA at US\$0.06 million).

The Project Management Unit (PMU) has been embedded as a new division of the Ministry to oversee project governance and coordination, with the majority of project activities delivered by the compliance, science and fishery management divisions.

2 Ministry Overview

2.1. Ministry Outputs Grouped by Divisions and Programs

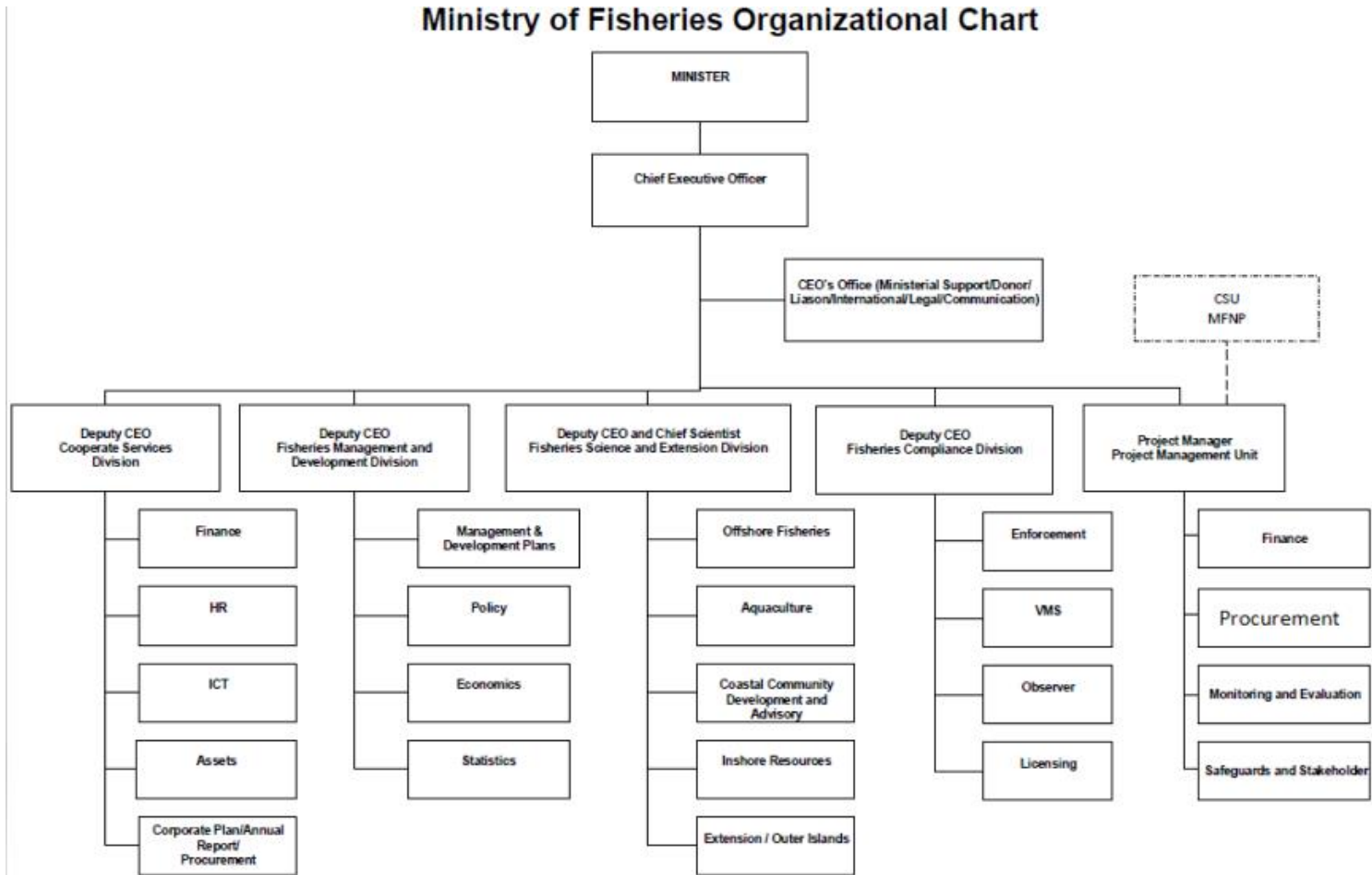
Our programs and outputs - what we do and who does what.

Program(s)	Ministry Outputs	Activities/Strategies	Responsible
Program 1: Leadership and Policy Advice	Output 1: Better leadership for the Ministry of Fisheries, including at national, regional, and international levels.	<ol style="list-style-type: none"> 1. International and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests. 2. Corporate Plan (CP), Budget and Annual Management Plan submitted to Ministry of Finance and National Planning (MFNP). 3. Annual report submitted to Legislative Assembly. 	Minister's Office
	Output 2: Better leadership and management of Ministry's divisions, with good working relations and communications, and a focus on output deadlines.	<ol style="list-style-type: none"> 4. Head of division meetings held quarterly with Minister. 5. CEO endorse the Ministry's Corporate Plan (CP), Annual Management Plan and Budget; cash flow forecast; procurement plan; training plan; performance management system; job description review; annual report. 6. Six-monthly activity reports to PSC. 7. Annual report on implementation of TFSP. 	CEO's Office
	Output 3: Improved legal services.	<ol style="list-style-type: none"> 8. Attendance to emerging legal issues, and provision of legal advice and briefings. 9. Preparation of amendments to Act and regulations, and fishery notices when necessary. 	CEO's Office
	Output 4: Improved media and communications.	<ol style="list-style-type: none"> 10. Quarterly consultation meetings with key stakeholder groups. 11. Media releases (TV and radio) provided in accordance with schedule. 	CEO's Office
	Output 5: Improved administrative and human resources support for all ministry staff.	<ol style="list-style-type: none"> 12. Submission and approval of the Ministry's annual job descriptions review. 13. Efficient recruitment of Ministry staff. 14. Maintenance of filing, and administrative policy management systems. 	Corporate Services
	Output 6: Increasingly effective training and capacity development for ministry staff.	<ol style="list-style-type: none"> 15. Annual training plan developed and implemented for needs and requirements of: ICT, PSC, compliance, science, extension, human resources. 	Corporate Services
	Output 7: Constantly improving budget, planning and reporting for the ministry's activities.	<ol style="list-style-type: none"> 16. Coordinate, compile and submit Corporate Planning and Budget, Annual Management Plan and Internal - Annual Management Planning to CEO. 17. Implementation of the Ministry's staff performance management system. 18. Submission of the Annual Monitoring and Evaluation report submitted to MFNP. 19. Coordinate, compile and submit Annual 	Corporate Services

Program(s)	Ministry Outputs	Activities/Strategies	Responsible
		Report to CEO. 20. Develop, review, update, and submit internal policies to CEO.	
	Output 8: Better financial, procurement and asset management services compliant with government standards.	21. Annual cash flow forecasts submitted to MFNP. 22. Annual revenue forecast reports submitted to MFNP. 23. Submission of the annual PAYE to MORC. 24. Annual asset report submitted to MFNP. 25. Annual procurement plan submitted to MFNP and implemented.	Corporate Services
	Output 9: Maintain information and communications technology to support effective ministry operations.	26. Maintain and manage of website, local area network, wide area network, communication and database management systems (DBMS). 27. Supply and maintenance of hardware and software.	Corporate Services
Program 2: Sustainable Fisheries	Output 10: Higher standard of fisheries management and development planning and policy, to support sustainable fishery resources, and profitable industries.	28. Fishery management and development plans developed or reviewed, and approved and implemented. 29. Fishery policies developed or reviewed, and approved and implemented.	Fisheries Management
	Output 11: Improving market knowledge to support marketing, and export of fisheries products.	30. Quarterly market reports produced on market price of seafood sold at the local markets. 31. Publication of market research data and reports. 32. Oversee MOF project to address Non Communicable Disease (NCD) in Tonga.	Fisheries Management
	Output 12: Improving quality and accuracy of economics reports and fisheries statistics to support decision making.	33. Preparation and publication of fisheries statistics reports. 34. Preparation and publication of economic analysis reports.	Fisheries Management
	Output 13: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries.	35. Number of Aquaculture operators (SMA communities, farmers) supported with supply of spat, seedlings or juveniles of aquaculture species. 36. Number of trials conducted for species of potential.	Science
	Output 14: Expanding Special Management Area (SMA) program implementation for coastal communities.	37. New SMAs established, implemented with management plans developed with local communities. 38. Monitoring program implemented for SMAs.	Science
	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA	39. Number of training, capacity development, and extension services events implemented. 40. Higher standard training, capacity	Science

Program(s)	Ministry Outputs	Activities/Strategies	Responsible
	communities, aquaculture operators, and commercial fishers.	development and extension service events implemented, including support for cyclone and disaster resilience and adaptive rehabilitation capacity building.	
	Output 16: Increasingly focused offshore and inshore fishery resource research, monitoring, and assessment to support decision making.	41. Annual assessment of key inshore and offshore fisheries resources. 42. Scientific and data reports and information submitted to national, regional and international bodies.	Science
	Output 17: More effective compliance and licensing services with effective regulatory programs that deter illegal fishing.	43. Annual review and update of all compliance policies (e.g. operational compliance strategy (OCS), NPOA IUU, NTSA annex as necessary), and all SOP targets. 44. Patrols, boarding, inspections and enforcement conducted in accordance with SOPs. 45. Preparing, screening, processing and issuing all fishing licences (commercial fishing, aquaculture, game fishing, exports, and fish fence). 46. Prepare, process and issue all certificates and permits for exports, exemption duties, and TPFES, at the airport. 47. Implementation of Port State Measures Agreement, and other treaties and conventions (e.g. NTSA, CITES).	Compliance
	Output 18: Increasingly targeted compliance programs for international and domestic fishing activity to deter illegal fishing.	48. Manage and coordinate the National Observer programme . 49. Monitor and oversees all fishing vessel activities within our EEZ by using satellite base (VMS).	Compliance
	Output 19: Implementation of the Tonga Fisheries Sector Plan (TFSP), including effective governance of the World Bank funded Tongafish Pathway project.	50. Support to divisions for implementation of TFSP activities through effective financial management, procurement, monitoring and evaluation, safeguards, and reporting. 51. World Bank project management requirements implemented for all Tongafish Pathway project activities.	Project Management Unit

2.2. Ministry of Fisheries Organizational Structure



2.3. Summary of Ministry of Fisheries Planned Major Reforms

1. On-going review and implementation of all Ministry policies and procedures to support improvements in efficiency and effectiveness.
 - a. This process involves the progressive review of all internal policies and procedures following the establishment of the Ministry of Fisheries as a stand-alone Ministry. Internal policies reviewed in FY 2018/19 include approval of 5 internal policies. Proposed for review during the next year include additional 5 internal policies. In addition is the Political reform; the reallocation of the Minister's Portfolio from Minister of Agriculture, Food, Forest and Fisheries to Minister of Fisheries itself. The reallocation of the Minister Fisheries will increase the Ministry's budget to accommodate additional staffs and relevant expenditures.
2. Increased effort on service delivery through outer island and extension services to ensure focused and targeted activities.
 - a. Key areas of focus for this reform include increasing levels of support for SMAs, and support for alternate livelihood project especially in aquaculture. There will be an additional in the Aquaculture potential species (e.g. tilapia) for the next FY2019/20. In addition to executing service delivery and extension services to achieve focused and targeted activities the FSD highly recommends new staffs for its Aquaculture, Inshore and Offshore sections. The establishment of the Niuafou'ou office including a position is of an officer in charge (Fisheries Assistance), establishment of an ice block machine and operating costs for managing the Niuafou'ou Fisheries and leading annual Royal Show. The challenge is the World Bank project does not accommodate funding of staffs therefore proposing it within the coming FY2019/20. A significant focus this year will be on revisiting established SMAs with World Bank funding support for minor assets and infrastructure, and on growing the emerging pearl aquaculture industry. Lastly, a recommendation is for a new office building for Ha'apai Fisheries given the current office being vulnerable to high sea level especially at times of hurricane season.
3. Implementation of the recommendations of the Tonga National Fisheries Policy, the FFA review of stakeholder engagement, and the FAO review of Special Management Areas to improve the way we engage, communicate and consult with our industries, coastal communities, civil society and the general public.
 - a. The National Fisheries Policy was approved by Cabinet and launched in December 2018. The Ministry has collaborated with our development partners to establish a number of strategic documents aiming to implement a number of areas of reform. These reforms will continue with the first management plan review to consider rights based fishery management tools, the commencement of a review of legislation, and the progressive implementation of stakeholder engagement reforms. In addition, the Ministry is progressing on the foreign investment policy and Coastal fishery management plan for FY2019/20.
4. Phased implementation of the Tonga Fisheries Sector Plan through the Tongafish Pathway project.
 - a. The Tongafish Pathway project is a major project funded by the World Bank. The FY2018/19 focused on the Project Preparation Advance (PPA) activities including

Project Management Unit recruitment, Negotiation and Board submission. Project expenditure will be US\$ 10 million over 6 years and will include significant levels of support for compliance activities, SMA implementation, aquaculture development, and management planning and policy.

5. Implementation of the Port State Measures Agreement for inspection of foreign flagged fishing vessels entering Tongan ports.
 - a. Tonga has recently become a signatory to the Port State Measure Agreement. The Ministry hosted a Regional workshop on Formulation of the National strategies and action plans to improve compliance with the agreement on Port State Measure. This creates an obligation to undertake comprehensive inspections of an agreed level of foreign vessels each year, policy and operational activities. The Ministry aims in FY2019/20 to implement ratification of the (PSMA), development of the Standard of Procedures (SOP) and process of the establishment of the Task Force for PSMA.

3. Ministry Budget and Staffing

To deliver outputs to the standards set out for each division/sub-program the overall budget, summarized in Table 1 and staff, summarized in Table 2 are required.

Ministry Budget by Recurrent and Development and items (Cash and in-kind) (\$million)

Category	Past spending performance				FY 2019/20 Budget	FY 2020/21 Projection	FY 2021/22 Projection
	FY2017/18		FY 2018/19				
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate			
Total Budget							
Established staff(10xx)	2.2	-	2.0	1.87	2.41	2.4	2.4
Unestablished staff(11xx)	0.1	-	0.04	0.45	0.02	0.04	0.04
Travel and Communication(12xx)	0.6	-	0.6	0.99	0.66	0.8	0.9
Maintenance and Operations(13xx)	0.5	-	0.4	0.72	0.51	0.5	0.5
Purchase of Goods and Services(14xx)	1.2	-	0.8	1.31	1.0	7.4	4.9
Grants and Transfers(15xx)	0.1	-	0.1	0.112	0.14	0.2	0.2
Assets(20xx)	0.6	-	0.3	0.88	0.67	0.4	0.4
Total Ministry Recurrent Expenditure	5.2	-	4.3	4.25	5.418	11.7	8.9
Recurrent Budget							
Established staff(10xx)	2.2		2.0	1.83	2.2	2.4	2.4
Unestablished staff(11xx)	-		0.04	0.28	0.02	0.04	0.04
Travel and Communication(12xx)	0.6		0.6	0.65	0.49	0.8	0.9
Maintenance and Operations(13xx)	0.5		0.4	0.56	0.39	0.5	0.5
Purchase of Goods and Services(14xx)	0.7		0.8	0.23	0.65	1.2	1.2
Grants and Transfers(15xx)	0.1		0.1	0.11	0.14	0.2	0.2
Assets(20xx)	0.5		0.3	0.09	0.57	0.4	0.4
Total Ministry Recurrent Expenditure	4.6		4.3	1.67	4.4	5.5	5.6
Development Budget							
Established staff(10xx)	0.001		0	0.042	0.01	0	0
Unestablished staff(11xx)	0.1		0	0.17	0	0	0
Travel and Communication(12xx)	0.01		0.06	0.34	0.17	0	0
Maintenance and Operations(13xx)	0.01		0.01	0.16	0.12	0	0
Purchase of Goods and Services(14xx)	0.5		4.0	1.08	3.5	6.2	3.3
Grants and Transfers(15xx)			0	0.002	0.002	0	0
Assets(20xx)	0.02		0.3	0.79	0.1	0	0
Total Ministry Development Expenditure	1.2	-	4.4	2.58	3.9	6.2	3.3
Tongafish Project Budget							
Strengthening Fisheries Compliance to Combat IUU Fishing	-	-	-	-	0.3	0.8	1.1
Enhancing Tonga's Fisheries Science Program	-	-	-	-	1.1	1.4	2.2
Improving fisheries science for decision making.	-	-	-	-	0.4	0.5	0.6
Developing high potential aquaculture technologies.	-	-	-	-	0.3	0.4	0.4

Strengthening Tonga's Special Management Area Program.	-	-	-	-	0.4	0.5	0.8
Investing in Sustainable Fisheries Management and Development	-	-	-	-	0.3	0.6	0.6
Supporting Effective Fisheries Governance and Project Management	-	-	-	-	1.2	0.5	0.5
<p>Note:</p> <ol style="list-style-type: none"> 1. Established and unestablished staff costs are all CAT 10 and 11 expenditure 2. Ministry operational costs for Program 1 and 2 is CAT 12, 13, and 14 expenditure 3. Grants and transfer is CAT 15 expenditure 4. Assets is CAT 20 expenditure 							

Ministry Total Staff by Key Category

Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established and Unestablished staff							
Executive Staff (Band E to H)	5	-	5	5	5	5	5
Professional Staff (Band I to L)	18	-	31	28	30	31	31
Other Staff (Band M to S)	31	-	42	41	41	45	45
Total Established Staff	54	-	78	74	76	81	81
Unestablished Staff	-	-	4	3	1	4	4
Total Staff	54	-	82	77	77	85	85
Total Recurrent Ministry Costs	2.2		4.3	4.3	4.4	3.1	3.1
Staff per TOP100,000	0.04		42.6	42.6	44.4	2.4	2.4
Tongafish project staff							
Tongafish Established Staff	-	-	-	-	7	7	7
Tongafish Unestablished Staff	-	-	-	-	10	10	10
Notes.							
1. These ratios based upon the recurrent ministry costs (excluding development partner project expenditure and services on behalf of the Government) need to be assessed with caution as staff numbers at specific points in time can be distorted by recruitment action pending. For example, if positions are in the process of being filled, they will not be taken into account in determining actual staff numbers. In addition, year on year ratios can be significantly distorted by any significant variation in short term capital expenditure.							
2. For revised estimates, staff numbers are the staff employed at the time those revised estimates were prepared.							
3. For fiscal years 2017/18, to 2018/19, the staff numbers also include vacant positions for which funding is proposed in the 2019/20 to 2021/22 estimates.							

3.1. Ministry of Fisheries Programs

The Ministry of Fisheries comprises two programs, seven sub programs, and 20 outputs:

- Program 1: Leadership and Policy Advice.
- Program 2: Sustainable Fisheries.

Program 1: Leadership and Policy Advice

3.1.1. Change in Program 1 from Last Corporate Plan and Budget

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

The Ministry of Fisheries has made minor changes to its outputs and activities and these have been reflected in changes to KPIs in Program 1. These are to streamline, avoid repetition and duplication, and to ensure the Corporate Plan is focused on the most important areas of interest to government and stakeholders. The key changes were the removal of activities duplicated in divisions, the merging of low level/overlapping KPIs with strong similarities or links, into logical groups; and minor edits to KPI wording to remove ambiguity.

The changes aim to make the KPI report more meaningful to government and key stakeholders, and are not material to the budget.

Subprograms

Sub Program 1.1: Office of the Hon Minister

The Minister is responsible for the overall strategic leadership and policy direction of the Ministry. The Office of the Hon Minister aims to ensure the Minister is effectively supported in his role with efficient organisation of meetings and travel arrangements, timely and accurate provision of briefings, and by supporting his contribution to regional and international organisations and their policies and treaties.

Sub Program 1.2: Office of the Chief Executive

The CEO is responsible for the day to day leadership and management of the Ministry. The Office of the Chief Executive provides high level support for the CEO with a focus on the core functions of engagement with stakeholder peak bodies, liaison with development partners, and contributing to the work program and meetings of regional and international bodies. Cross cutting activities of particular importance to the Ministry are also contained within the CEO's Office, including legal services, and media.

Sub Program 1.3: Corporate Services Division

The Corporate Services Division provides services to the whole Ministry, including ensuring corporate planning and annual reporting obligations are met, providing human resource services, ensuring finance services are effectively delivered, that information, communications and technology systems are effective, and that the Ministry's assets are appropriately managed.

Major Customers

The major customers of The Office of the Minister are other Hon Ministers, the Cabinet, the Government, international and regional agencies, development partners, and the leaders of stakeholder groups.

The major customers of the Office of the CEO are the Hon Minister, other Ministries, international and regional agencies, development partners, external stakeholder groups, and the staff of the Ministry.

Overall management relationship with the Ministry's stakeholders is led from the Office of the CEO. The effective leadership of staff, the provision of policy advice to government, and the provision of services, is critical for efficient and effective service delivery of the Ministry.

The Corporate Services Division provides human resource, finance, payroll, IT, planning, and asset management and procurement services to the Ministry as a whole as its primary customer, as well as leading the Ministry's contribution to whole of government budget, planning and reporting obligations.

Program Results

- High level external outputs of policy advice and guidance to government.
- Management of services for the Hon Minister and Chief Executive
- Support for key relationship between the Minister, the Chief Executive, government, and stakeholders.
- Effective and efficient corporate services support.

Total Staff by Key Category Sub-Program 1.1

3.1.2. Summary of Program 1: Budget and Staff

Summary of Program 1 Budget and Staff

Program 1: Leadership and Management Summary							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.7	-	1.3	1.5	1.8	1.8	1.8
Staff			25	23	25	28	28
Non-staff			-	-		-	-
Executive Staff	2	-	2	2	2	2	2
Professional Staff	5	-	10	10	10	10	10
Other Staff	10	-	13	13	13	15	15
Total Established Staff	17	-	25	23	25	27	27
Unestablished Staff	-	-	-		-	-	-

3.1.3. Summary of Sub-program 1.1: Budget and Staff

Summary of Program 1 Budget and Staff

Sub-Program 1.1: Leadership and Management (MINISTER)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.7	-	0.03	0.04	0.19	0.21	0.21
Staff			0	1	1	3	3
Non-staff				0	1	0	0
Executive Staff	2	-	0	1	1	0	0
Professional Staff	5	-	0	0	0	0	0
Other Staff	10	-	0	0	0	2	2
Total Established Staff	17	-	0	0	0	2	2
Unestablished Staff	-	-	-	0	0	-	-

3.1.4. Summary of Sub-program 1.2: Budget and Staff

Summary of Program 1 Budget and Staff

Sub-Program 1.2: Leadership and Management (CEO)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.7	-	0.161	0.160	0.31	0.3	0.3
Staff			6	6	6	6	6
Non-staff							

Executive Staff	2	-	1	1	1	1	1
Professional Staff	5	-	2	2	2	2	2
Other Staff	10	-	3	3	3	3	3
Total Established Staff	17	-	6	6	6	6	6
Unestablished Staff	-	-	0	0	0	-	-

3.1.5. Summary of Sub-program 1.3: Budget and Staff

Summary of Program 1 Budget and Staff

Sub-Program 1.3: Leadership and Management (CSD)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.7	-	1.0	1.14	1.3	1.2	1.2
Staff			19	19	19	19	19
Non-staff			-	0	-	-	-
Executive Staff	2	-	1	1	1	1	1
Professional Staff	5	-	8	8	8	8	8
Other Staff	10	-	10	10	10	10	10
Total Established Staff	17	-	19	19	19	19	19
Unestablished Staff	-	-	0	0	0	-	-

Program 1: Outputs and KPIs

Sub-program 1.1: Office of the Hon Minister

Output 1: Better leadership for the Ministry of Fisheries, including at national, regional and international levels.						SDG/TSDf	
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.	Number of meetings.	5	5	5	5	14	
2. Corporate Plan (CP) and Budget submitted to Ministry of Finance and National Planning (MFNP).	Annual submission.	1	1	1	1	14	
3. Annual report submitted to Legislative Assembly.	Annual submission.	1	1	1	1	14	

Sub-program 1.2: Office of the Chief Executive Officer

Output 2: Better leadership and management of Ministry's divisions, with good working relations and communications, and a focus on output deadlines.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
4. Head of division meetings held quarterly with Minister.	Number of meetings.	4	4	4	4	14	
5. CEO endorse the Ministry's Corporate Plan (CP), Annual Management Plan and Budget; cash flow forecast; procurement plan; training plan; performance management system; job description review; annual report.	Number of annual processes each year.	9	9	9	9	14	
6. Six-monthly activity reports to PSC.	Number of quarterly processes each year.	2	2	2	2	14	
7. Annual report on implementation of TFSP.	Number of reports.	1	1	1	1	14	

Output 3: Improved legal services.						SDG/TSDf	
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Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
8. Attendance to emerging legal issues, and provision of legal advice and briefings.	Monthly summary.	12	12	12	12	14.6	14.6.1
9. Preparation of amendments to Act and regulations, and fishery notices when necessary.	Number.	2	2	2	2	14.6	14.6.1

Output 4: Improved media and communications.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
10. Quarterly consultation meetings with key stakeholder groups.	Number	4	4	4	4	14	
11. Media releases (TV and radio) provided in accordance with schedule.	Monthly	12	12	12	12	14	

Sub-program 1.3: Corporate Services Division

Output 5: Improved administrative and human resources support for all ministry staff.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
12. Submission and approval of the Ministry's annual job descriptions review.	Annual submission	1	1	1	1	14	
13. Efficient recruitment of Ministry staff.	% of vacant post complete within Financial Year	80%	80%	80%	80%	14	
14. Maintenance of filing and administrative policy management systems.	Annual review	1	1	1	1	14	

Output 6: Increasingly effective training and capacity development for ministry staff.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
15. Annual training plan developed and implemented for needs for the Ministry.	Annual submission	1	1	1	1	14	

Output 7: Constantly improving budget, planning and reporting for the ministry's activities.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
16. Coordinate, compile and submit Corporate Planning, Budget, Annual Management Planning and Internal-Annual Management Plan to CEO.	Annual submission	4	4	4	4	14	
17. Implementation of staff performance management system to CEO.	Biannual review	2	2	2	2	14	
18. Annual monitoring and evaluation report submitted to MFNP.	Annual submission	1	1	1	1	14	
19. Coordinate, compile and submit the Annual Report to CEO.	Annual submission	1	1	1	1	14	
20. Develop, review, update, and submit internal policies to CEO.	Number of internal policies	4	5	4	4	14	

Output 8: Better financial, procurement and asset management services compliant with government standards.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
21. Annual expenditure cash flow forecasts submitted to MFNP.	Annual submission	1	1	1	1	14	
22. Annual revenue forecast reports submitted to MFNP.	Annual submission	1	1	1	1	14	
23. Submission of the annual PAYE to MORC.	Annual submission	1	1	1	1	14	
24. Annual asset reports submitted to MFNP.	Annual submission	1	1	1	1	14	
25. Annual procurement plan submitted to MFNP and implemented.	Annual submission	1	1	1	1	14	

Output 9: Maintain information and communications technology to support effective ministry operations.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
26. Maintain and manage of website, local area network, wide area network, communication and database management systems (DBMS).	System downtime by daily	<5%	<5%	<5%	<5%	14	
27. Supply and maintenance of hardware and software.	% supply/repair	80	80	80	80	14	

	within 30 days						
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Program 2: Sustainable Fisheries

2.1 Change in Program 2 from Last Corporate Plan and Budget

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

The Ministry of Fisheries has made minor changes to its outputs and activities and these have been reflected in changes to KPIs in Program 2. These are to streamline, avoid repetition and duplication, and to ensure the Corporate Plan is focused on the most important areas of interest to government and stakeholders. The key changes were the removal of activities duplicated in divisions, the merging of low level/overlapping KPIs with strong similarities or links, into logical groups; and minor edits to KPI wording to remove ambiguity.

The changes aim to make the KPI report more meaningful to government and key stakeholders, and are not material to the budget.

Subprograms

Sub Program 2.1: Fisheries Management and Development Division

The fisheries management and development division is responsible for the development, review, and implementation and monitoring of fisheries management and development plans, the development of fisheries policies and regulations, and the preparation of economics and statistics reports.

Sub Program 2.2: Fisheries Science and Extension Division

The Fisheries Science and Extension Division is responsible for research, planning and development for potential aquaculture industries, the development and implementation of Special Management Areas, providing training and development to support fish farmers and SMA communities, and for coastal and offshore fishery stock monitoring and associated research.

Sub Program 2.3: Fisheries Compliance Division

The Fisheries Compliance Division is responsible for the fishing vessel monitoring system, the observer program, vessel licensing, and enforcement of the fisheries regulatory framework.

Sub Program 2.4: PROP Project Management Unit

The PROP Project Management Unit is responsible for leading the development of the PROP Annual Work Plan, Budget, and Procurement Plan, the finalisation of the PROP Project Implementation Manual, and ensuring the effective delivery of PROP activities that are aligned with the Tonga Fisheries Sector Plan, and the Ministry of Fisheries Corporate Plan.

Major Customers

The major customers of Program 2 are fishing industry participants, fishing industry organisations, coastal communities with access to fishery resources, investors, fish farmers, processors and exporters, along with the Minister, and the Government. The broader Tongan community is a key stakeholder in effective and sustainable fishery management.

Program Results

- Policy and planning for sustainable fisheries management and development.

- Effective economic and statistical reporting to support effective decision making.
- Scientific services to the Ministry supports advice on aquatic resources and status of stocks for Tonga's offshore, artisanal, deep-water, coastal fishery, and SMA programs.
- Special Management Area program implemented.
- Development of aquaculture industries.
- Effective compliance with regulations.

A number of externally funded projects will contribute to the programs outputs.

- World Bank funding for the Tongafish Pathway project.
- NZ MFAT and MPI technical support.
- ACIAR Project on Pearl Farming.
- FAO technical support project for SMAs.
- Japanese Trust Fund for Observer Training and Port Sampling.
- Sea cucumber survey funded by SPC.

Summary of Program 2: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries Summary							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.5	-	2.92	2.78	2.7	3.7	3.8
Staff			53	49	51	54	54
Non-staff			4	3	1	6	6
Executive Staff	3	-	3	3	3	3	3
Professional Staff	13	-	21	18	20	21	21
Other Staff	21	-	29	28-	28	30	30
Total Established Staff	37	-	53	49-	51	54	54
Unestablished Staff	-	-	4	3	1	6	6

Summary of Sub-program 2.1: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.1: Sustainable Fisheries(FMDD)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.5	-	0.28	0.27	0.28	0.33	0.33
Staff			6	6	6	6	6
Non-staff			-	0	-	-	-
Executive Staff	3	-	1	1	1	1	1
Professional Staff	13	-	5	5	5	5	5
Other Staff	21	-	-	-	-	-	-
Total Established Staff	37	-	6	6	6	6	6
Unestablished Staff	-	-	-	-	-	-	-

Summary of Sub-program 2.2: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.2: Sustainable Fisheries (FSD)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.5	-	1.95	1.98	2.2	2.2	2.3
Staff			35	32	34	37	37
Non-staff			4	0	0	0	0
Executive Staff	3	-	1	1	1	1	1
Professional Staff	13	-	11	9	11	12	12
Other Staff	21	-	23	22	22	24	24
Total Established Staff	37	-	35	32	34	37	37
Unestablished Staff	-	-	4	4	0	0	0

Summary of Sub-program 2.3: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.3: Sustainable Fisheries (FCD)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.5	-	0.59	0.53	0.56	1.06	1.06
Staff			12	12	11	11	11
Non-staff			2	2	1	2	2
Executive Staff	3	-	1	1	1	1	1
Professional Staff	13	-	5	5	4	4	4
Other Staff	21	-	6	6	6	6	6
Total Established Staff	37	-	12	12	11	11	11
Unestablished Staff	-	-	2	2	1	2	2

Summary of Sub-program 2.4: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.4: Sustainable Fisheries (PMU)							
Description	FY2017/18		FY2018/19		FY2019/20	FY2020/21	FY2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	-	-	0.10	0.01	0.08	0.7	0.7
Staff			-		0.3	0.3	0.3
Non-staff			-		0.4	0.4	0.4
Executive Staff	-	-	-	-	1	1	1
Professional Staff	-	-	-	-	6	6	6
Other Staff	-	-	-	-	10	10	10
Total Established Staff	-	-	-	-	7	7	7
Unestablished Staff	-	-	-	-	10	10	10

Program 2: Outputs and KPIs

Sub-program 2.1: Fisheries Management and Development Division

Output 10: Higher standard of fisheries management and development planning and policy, to support sustainable fishery resources, and profitable industries.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
28. Fishery management and development plans developed or reviewed, and approved and implemented. <i>Note: PMU contribution</i>	Number of Fisheries Management Plan (FMP) developed or reviewed and approved and implemented.	1	2	3 <i>PMU: 1</i>	4 <i>PMU: 2</i>	14.4 14.B	14.4.1 14.B.1
29. Fishery policies developed or reviewed, and approved and implemented. <i>Note: PMU contribution</i>	Number of policies developed or reviewed and approved and implemented.	3	2	3 <i>PMU: 1</i>	3 <i>PMU: 1</i>	14.C	14.C.1

Output 11: Improving market knowledge to support marketing, and export of fisheries products.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
30. Quarterly market reports produced on market price of seafood sold at the local markets.	Number market price report produced.	4	4	4	4	14.B	14.B.1
31. Publication of market research data and reports.	Number of market research reports produced.	6	6	6	6	14.B	14.B.1
32. Oversee MOF Project to address Non-	% implemented of	80	80	80	80		

Communicable Diseases (NCD) in Tonga.	MOF fight against NCD project per unloading.					14.B	14.B.1
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Output 12: Improving quality and accuracy of economics reports and fisheries statistics to support decision making.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
33. Preparation and publication of fisheries statistics reports.	Number of fisheries statistic report publishes.	4	4	4	4	14.6. 14.7	14.6.1 14.7.1
34. Preparation and publication of economic analysis reports.	Number of economic analysis reports published.	2	2	2	2	14.6 14.7	14.6.1 14.7.1

Sub-program 2.2: Fisheries Science Division

Output 13: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
35. Number of Aquaculture operators (SMA communities, farmers) supported with supply of spat, seedlings or juveniles of aquaculture species. <i>Note: PMU contribution in AMP</i>	Number	30	25	30	30	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
36. Number of trials conducted for species of potential.	Number	1	2	3	3	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1

Output 14: Expanding Special Management Area (SMA) program implementation for coastal communities.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
37. New SMAs established, implemented with	Number					14.2, 14.5,	14.a.1

management plans developed with local communities.		15	10	10	10	14.7, 14.a 14.b 14.c 14.5	14.b.1 14.c.1 14.5.1
<i>Note: PMU contribution in AMP</i>							
38. Monitoring program implemented for SMAs.	Number	1	1	1	1	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
<i>Note: PMU contribution in AMP</i>							

Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
39. Number of training, capacity development, and extension services events implemented.	Annual production	1	1	1	1	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
40. Higher standard training, capacity development and extension service events implemented, including support for cyclone and disaster resilience and adaptive rehabilitation capacity building.	Number	100	119	119	119	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1

Output 16: Increasingly focused offshore and inshore fishery resource research, monitoring, and assessment to support decision making.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
41. Annual assessment of key inshore and offshore fisheries resources.	Number	9	8	9	9	14.a 14.b 14.c	14.a.1 14.b.1 14.c.1
42. Scientific and data reports and information submitted to national, regional and international bodies.	Number	6	6	6	6	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
<i>Note: PMU contribution in AMP</i>							

Sub-program 2.3: Fisheries Compliance Division

Output 17: More effective compliance and licensing services with effective regulatory programs that deter illegal fishing.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
43. Annual review and update of all compliance policies (e.g. operational compliance strategy (OCS), NPOA IUU, NTSA annex as necessary), and all SOP targets. <i>Note: PMU contribution in AMP</i>	Annual review	1	3	5 <i>PMU: 1</i>	7 <i>PMU: 1</i>	14.6	14.6.1
44. Patrols, boarding, inspections and enforcement conducted in accordance with SOPs. <i>Note: PMU contribution</i>	Number	100	120 <i>PMU: 50</i>	150 <i>PMU: 75</i>	150 <i>PMU: 75</i>	14.6	14.6.1
45. Preparing, screening, processing and issuing all fishing licences (commercial fishing, aquaculture, game fishing, exports, and fish fence).	Number of licences issued	90	95	100	105	14.6	14.6.1
46. Prepare, process and issue all certificates and permits for exports, exemption duties, and TPFES, at the airport.	% of certificate processed and issued	100	100	100	100	14.6	14.6.1
47. Implementation of Port State Measures Agreement and other treaties and conventions (e.g. NTSA, CITES).	% of foreign vessel port visits	0	4	5	6	14.6	14.6.1

Output 18: Increasingly targeted compliance programs for international and domestic fishing activity to deter illegal fishing.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
48. Manage and coordinate the National Observer programme.	Number of trips	12	12	12	12	14.6	14.6.1

49. Monitor and oversees all fishing vessel activities within our EEZ by using satellite base (VMS).	Number	55	55	55	55	14.6	14.6.1
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Sub-program 2.4: PROP Project Management Unit (PMU)

Output 19: Implementation of the Tonga Fisheries Sector Plan (TFSP), including effective governance of the World Bank funded Tongafish Pathway project.						SDG/TSDf	
Activity	KPI	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATOR #
50. Support to division for implementation of TFSP activities through effective financial management, procurement, monitoring and evaluation, safeguards, and reporting.	Monthly reports to CEO	0	12	12	12	14	
51. World Bank project management requirements implemented for all Tongafish Pathway project activities.	Annual report	0	1	1	1	14	

Annex 1: Detailed Stakeholder Analysis

Stakeholder	Customer of MoF	Supplier to MoF	Partner with MoF	Oversight of MoF
	Received from/provided to MFNP			
Cabinet	Advice, Recommendations, Information	Decisions	Operating Effectiveness of Government	Direction
LA	Advice, Recommendations, Information	Decisions, Legislation		Direction
MDAs	Advice, Guidance, Instructions, Information	Information	Operating Effectiveness of Government,	Oversight by PMO, PSC - Policy, Operations
Public Enterprises	Advice, Guidance, Instructions, Information	Information	Operating Effectiveness of Government,	
NGO	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Community Work, Education, Health	Monitor, Petition
General Public	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges		Vote, Petition
Development Partners	Advice, Guidance, Instructions, Services, Information	Development Assistance and Advice	Delivery of Aid Funded Programs	Oversight of the Use of Development Funds, General Performance Management

Annex 2: Key legislation, policy decision and plans

Documents Contributing to Ministry of Fisheries Mandate

The mandate is established by the following:

General

- The Constitution of Tonga
- Government Priority Agenda
- Tonga Strategic Development Framework II
- Government Act
- Public Finance Management Act
- Public Audit Act
- Public Service Act
- Remuneration Act
- Procurement Regulations
- Public Revenue Regulations
- Internal Audit Charter
- International Agreements

Specific to Ministry of Fisheries

- Tonga Fisheries Sector Plan 2016
- Aquaculture Management Act 2003
- Aquaculture Management (Amendment) Act 2005
- Aquaculture Management (Amendment) Act 2009
- Fisheries Management Act 2002
- Fisheries Management (Amendment) Act 2009
- Maritime Zone Act 2009
- Tonga Defence Services (Amendment) Act 2013
- Fisheries Management (Processing and Export) Regulations 2008
- Fisheries Management (Conservation) Regulations 2008
- Fisheries Management (Conservation) (Amendment) Regulations 2013
- Fisheries Management (Processing and Export) (Amendment) Regulations 2010
- Fisheries (Local Fishing) Regulations 2009
- Aquaculture Management Regulations 2008
- Fisheries Management Act 2002 Special Management Area Order (GS 20 of 2004)
- Fisheries Regulations 1992
- Fisheries (Vessel Monitoring System) Regulations 2009
- Fisheries (Coastal Communities) Regulations 2009
- Fisheries (LimuTanga'u) Regulations 2009
- Special Management Area Order No.25/2013
- Stowage of Gear Regulations

Annex 3: International Agreements and Treaties

Tonga is a party to, and has obligations under, a range of international agreements and treaties that support the sustainable harvest of our fisheries resources.

FFA Tonga is a member of the Honiara, Solomon Islands based Pacific Islands Forum Fisheries Agency (FFA), as a signatory to the 1979 Convention. The FFA supports its 17 member countries to manage, conserve and use the tuna resource through enhancing national capacity and strengthening regional solidarity.

SPC Tonga is a member of the Noumea, New Caledonia based Pacific Community (PC) (formerly the Secretariat to the Pacific Community (SPC)) which aims to develop the technical, professional, scientific, research, planning and management capability of Pacific Island people and directly provide information and advice, to enable them to make informed decisions about their future development and well-being.

WCPFC The Western and Central Pacific Fisheries Convention aims to ensure, through effective management, the long-term conservation and sustainable use of highly migratory fish stocks in the western and central Pacific.

UNCLOS The United Nations Convention on the Law of the Sea 1982 (UNCLOS), is an international agreement that defines the rights and responsibilities of nations with respect to their use of the world's oceans, establishing guidelines for businesses, the environment, and the management of marine natural resources.

UNFSA The United Nations Fish Stocks Agreement (UNFSA) (relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks) sets out principles for the conservation and management of those fish stocks and establishes that such management must be based on the precautionary approach and the best available scientific information. Signatory States should cooperate to ensure conservation and promote the objective of the optimum utilization of fisheries resources both within and beyond the exclusive economic zone.

CODE OF CONDUCT The Code of Conduct for Sustainable Fisheries is a non-binding though internationally agreed instrument that states fisheries management rules should be based on the precautionary approach which it prescribes is typically implemented in concrete management rules through such provisions as minimum spawning biomass, and maximum fishing mortality rates.

CITES The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), is a multilateral treaty to protect endangered plants and animals. Its aim is to ensure that international trade in specimens of wild animals and plants does not threaten the survival of the species in the wild. It provides varying degrees of protection to more than 35,000 species of animals and plants.

US Treaty The Multilateral Treaty on Fisheries between Certain Governments of the Pacific Island States and the Government of the United States of America (US Treaty) provides for multilateral access by USA-flagged tuna purse-seine fishing vessels to Pacific Island

Parties waters The US Treaty was agreed in 1987 and has moved through several phases.

Niue Treaty The “Niue Treaty Subsidiary Agreement ratified in 2015 as a regional effort to strengthen our current surveillance and enforcement mechanisms to fight against Illegal, unregulated and unreported fishing (IUU fishing) as an on-going global challenge.

OIE the World Organisation for Animal Health (OIE). The OIE is the intergovernmental organisation responsible for improving animal health worldwide. The need to fight animal diseases at global level led to the creation of the Office International des Epizooties through the international Agreement signed on January 25th 1924. In May 2003 the Office became the World Organisation for Animal Health but kept its historical acronym OIE. Tonga is not a signatory but as a member of SPC follows the policies and practices of OIE with respect to aquatic species.

Port State Measures Agreement Port States Measures to Prevent, Deter and Eliminate IUU Fishing, ratified by the Government of Tonga in early 2016.