

# Corporate Plan & Budget

2019/20 - 2021/22

Document - English version

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## List of Abbreviations

1. CP&B – Corporate Plan and Budget 2. KPI – Key Performance Indicator 3. NIIP - National Infrastructure Investment Plan 4. OCEO - Office of the CEO 5. OoM - Office of the Minister 6. TWB - Tonga Water Board 7. TPL - Tonga Power Limited 8. TFPF - Tonga Post and Fast Print Limited 9. TBC - Tonga Broadcasting Commission 10. TDB - Tonga Development Bank 11. TCC - Tonga Communications Corporation 12. WAL - Waste Authority Limited 13. PAT - Ports Authority Tonga 14. TAL -Tonga Airports Limited 15. TMCL - Tonga Market Corporation Limited 16. TFP - Tonga Forest Products Limited 17. TEQM - Tonga Export Quality Management 18. TAMA - Tonga Assets Managers & Associates Limited 19. TCL - Tonga Cable Limited 20. FISA - Friendly Island Shipping Agency 21. MPE – Ministry of Public Enterprises 22. TSDF – Tonga Strategic Development Framework 23. PEs – Public Enterprises 24. PE Act – Public Enterprise Act 25. CP – Corporate Plan 26. C&SD – Corporate Services Division 27. M&CD – Monitoring and Compliance Division 28. R&SPD – Rationalisation and Special Projects Division 29. LPD – Legal and Policy Division 30. GOT – Government of Tonga 31. MDA – Ministry, Department and Agencies 32. NIIP - National Infrastructure Investment Plan 33. HR – Human Resource 34. ICT – Information Communication and Technology 35. PSC – Public Service Commission 36. MFNP – Ministry of Finance and National Planning 37. NSA – National Security Agency 38. CSO – Civil Society Organisation

## Foreword from the Minister of the MPE

The Public Enterprises give an important promise towards a thriving Tongan economy. They provide a range of organizations covering regions, for instance, power generation and transmission, fibre optic cable administrations, TV broadcasting administrations, port administrations, airport and aeronautical administrations, water administrations, waste collection and disposal administrations, property administrations, and sea transportation administrations to outer islands and aboard. These organizations are essential to the Ministry's (and Government all in all) general asset and financial report position and its capacity to meet budgetary, public and other government strategic objectives. This Corporate Plan outlines a framework of the Ministry of Public Enterprises' sequences of action to motivate and strengthen this aspect. This sequence of action was created in discussion with key collaborators including various administrations and individuals in different professions.

The Ministry's key obligation is to maintain the compliance of public enterprises with the Public Enterprises Act 2016 Edition. The Act recognises the Hon. Minister of the Ministry of Public Enterprises as the representative of the shareholder (Government of Tonga (GOT)) to every single Public Enterprise (PE). This is a key obligation that I take very seriously. I hope to guarantee that the PEs contribute to Government priorities and give a fair return for Government's investments.

In any case, as I underlined, it is critical that PEs are customer focused. Having a solid customer centre will add to the authoritative achievement of the PE in the medium - long haul, which will significantly impact money related performances. In the event that you don't take care of your customers and treat them as needed, monetary performance will weaken – it is just an issue of how fast. To put in less complex terms, Service is Key and Customer's fulfilment is essential. Organizations don't exist without customers. When the customers are cheerful, this will prompt improvements in money related exhibitions. Increments in consumer loyalty will lead to more income collected, improved PE productivity and higher profit instalment, and better cooperation for the PE Boards and Shareholder.

The Ministry under my direction has developed some initiatives to ensure PEs comply with the PE Act, encourage and boost good governance, and support PEs in being profitable as stated in Section 4 of the PE Act. The PEs function as commercial businesses and they should be competitive in the areas that they operate on. In some important sectors, they monopolize the market yet this shouldn't be a reason to be satisfied and content with the product or service being delivered. They should likewise understand the key role they play in sustainable growth particularly in providing quality services especially to vulnerable communities.

I believe that we are in a period where we can realise the guarantees of effective and efficient public enterprises whereby PEs can be the driver of private sector growth and help lessen Government's budgetary constraints. This plan of action can turn these guarantees in to reality and it would not be possible without Government, PE Boards and management, customers, and the public, helping and cooperating. We must collaborate to meet our national vision. ***"A progressive Tonga supporting a higher quality of life for all"***.

*Faka'apa'apa lahi atu,*

**Hon. Dr. Saia Ma'u Piukala *Minister of Public Enterprises and Minister of Health***

## Message from the CEO of the MPE

The Ministry released its Corporate Plan (CP) in April 2019, which plans out the Outcome, Output, Order and key tasks of the Ministry for the period 2019/20 – 2021/22 which starts with this current CP. The CP reflects the essential change in the Ministry's yield, structure and administrative modifications that ought to be made for effective and profitable movement of organizations to the Stakeholders.

Our key focus in 2019 is to continue building an exceptionally skilled and talented office with suitable techniques, strategies and documentation frameworks to better embody Public Enterprises (PE's) and to support their operational competence. These facilitations are done for the long haul administration schemes, to ensure that PEs are improving, minimizing overall costs of cooperation, operationally effective and watching out for all maintenance extremes.

In this way, significant developments have been made. We presently have an operationally productive and well established Ministry of Public Enterprises, with extraordinary amounts of dynamic talents. A Shareholder Management structure has been produced to ensure the viability of every endeavour and further ensure that the PEs contribute to the governments objectives. Talks for regular meetings with PE's Boards and chairpersons were encouraged to ensure facilitated effort of responsibility.

Through the Ministry, the Shareholder requires PEs and Subsidiary to work as SUCCESSFUL BUSINESS, and to this end, to be as:

1. **Profitable:** In accordance with Section 4 of the Public Enterprises Act 2016 Edition, which states that PEs are to be profitable and efficient as comparable businesses that are not state-owned; 2. **Pay dividends to Government** based on specific dividend policies; 3. **Comply with the reporting requirements of the PE Act as amended;** 4. **Achieve and maintain a Relevant & most appropriate Return on Equity;** and 5. **Provide quality and efficient services to the public.**

There have been a couple of changes made to the task and execution of the Ministry compared to last year's report and these created a couple of obstacles for us in striving to achieve our Objectives in accordance with the PE Act. These obstructions include an insufficient capacity of legal and policy talents. We also don't have the advantages in redesigning the Ministry's activities to the outer islands. The Ministry's Divisions stood up to a lack of staff with respect to people and capacity which brief to the insufficiency and inefficient parts of the division's execution.

Thusly, the following financial year we proposed the accompanying exercises:

1. Improve government re-investments in the PEs to improve infrastructure, service delivery, and

customer satisfactions. 2. Improve Customer Services in all Divisions and all Levels of stakeholder to support the Minister's

output and expectation. 3. To set up a sub-office at Vava'u and Ha'apai. 4. Amend and Enforce PE Act, and Develop new MPE Regulations through Legal and Policy Division.

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5. Review PEs and Subsidiaries' HR and Financial Policies. 6. In depth analysis of PE's performance, and introduce internal financial and management audits. 7. Build Staff Capacities through training support. 8. Reform/Reshuffle the Ministry's output and Programs' activities to meet the Government expectations of the Ministry.

The MPE's management team and all the staff work cooperatively and is committed to monitor and evaluate the plan of action, to be more convincing and productive with the objective that we can deliver the level of execution expected of us by the Government, Minister and the Stakeholders.

Malo 'aupito,

Sione 'Akau'ola **Chief Executive Officer for Public Enterprises.**

# 1. MPE Corporate Plan Executive Summary

## 1.1. Mandate, Key Legislations, Policy Decisions & Conventions

The Ministry's operations are guided and legitimized by the PE Act 2016 Edition. It outlines the Ministry's responsibilities, authority and shared powers (with Cabinet).

As per the PE Act 2016 Edition, the Hon. Minister of Public Enterprises is the representative of the GOT, as shareholder in its business interests ('public enterprises'). Currently the Hon. Minister oversees a total of twelve public enterprises. These public enterprises are spread out over a variety of sectors including utilities (power, water, and waste services), transportation (air and sea) and communications (telecommunications and broadcasting) and more. Through the Ministry, the Shareholder requires PEs to comply with the following.

1. Section 4: Ensuring that PEs comply with their principal objective: to operate as a successful business and, to this end, to be as profitable and efficient as comparable businesses that are not state owned. Provide Quality and efficient services to the Public.
2. Section 5: The endorsement of Directors' remuneration fees
3. Section 7: The appointment and termination of Directors of the Boards of PEs.
4. Section 13: Receiving, analysing, reporting to Cabinet and publishing Annual Reports of PEs.
5. Section 18: Business Plan
6. Sections 18-20: Ensuring compliance of PEs with the reporting requirements of the Act
7. Section 21(2): The approval of the dividend policies of PEs
8. Section 26: Confirming the appointment of the CEOs of PEs

Through the Ministry, the Shareholder enforces these requirements and benchmarks to encourage virtuous returns from its business investments while at the same time, ensuring that its businesses improve the quality and efficiency of essential social services to the public.

*Flow Diagram 1: Executing the Legal Mandates through the Ministry's responsibilities*

## 1.2. Stakeholders

MPE has various partners across different Ministries, Departments, Organizations, Agencies and more, as summarized in Table 1 below. A detailed and precise investigation of the unpredictable and related stakeholders, is essential to the success of the MPE corporate plan.

The knowledge of partner needs and their relations with the Ministry, contributes to a firm premise for this plan. The needs drive the distinguishing proof of yields and related changes and their gathering into programs/divisions. This, thus legitimizes the related designation of allocation of budget in supporting them. From the government administration to customer partner, the purchase of goods and services from supplier partners, joint working with partners, and adherence to rules set up by oversight-partners are exceedingly essential contemplations in the Corporate Plan.

*Table 1: Ministry of Public Enterprises and their relationship with its external stakeholders*

### **Stakeholder Customer of MPE Supplier to MPE Partner with MPE Oversight of MPE**

Cabinet	Advice, Recommendations, Information
Operating Decisions	
Effectiveness of	
Direction Government	
LA	Advice, Recommendations, Information
	Decisions, Legislation
	Operating Effectiveness of Government
Direction	
MDAs Instructions,	Advice, Guidance,
Information	Information
	Operating Effectiveness of Government, Support of the TSDF
	Oversight by PMO, PSC - Policy, Operations
Public Enterprises	Operating Effectiveness of Government, Support of the TSDF



Businesses  
Instructions, Advice, Guidance,  
Information  
Information  
Instructions, Advice, Information  
Guidance,  
Services,  
Goods, Fees, Commercial  
Provide  
Charges Services,

Support of the TSDF, Economic Development

NSA, CSO, Churches

Advice, Guidance, Instructions, Services, Information  
Support of the TSDF, Community Work, Education, Health

General Public

Goods, Services, Fees, Charges  
Advice, Guidance, Instructions, Services, Information

Goods, Services,  
Fees, Charges  
Support of the TSDF Complaint, Petition

Development Partners

Advice, Guidance, Instructions, Services, Information  
Development Assistance and Advice

Oversight of the Use of Delivery of Aid PE  
Project Funds for PEs, Funded Programs

General Performance Management

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**1.3. Result Map (Ministry of Public Enterprises)** This shows the various levels in the results Map Ministry and its relationship to the TSDF. In order to achieve the desired long-term changes, there may be many between Ministry activities and the desired impact. The Ministry Result Map attempts to categorize these step b them down under division into manageable stages including Activities, Outputs, Outcomes and Impact. The Cor sets out how this results map is developed. The current document provides a Summary of the more detailed Co and Budget documents for the Ministry.

*Flow Diagram 2: MPE Results Map indicating the relationship of the Ministry with the TSDF*

## A more progressive Tonga supporting a higher quality life for all

TSDF National Outcomes  
TSDF National Impact  
MPE External Outputs

TSDF Organizational Outcomes

**Enhanced Compliance and perform Internal auditing with the reporting requirements of the PE Act:** Clear, accurate and Hon Minister of Public Enterprises, Cabinet and to PEs.

**A:** more inclusive, sustainable & dynamic knowledge based economy

- **1.2 Closer public/private partnerships for economic growth.**
- **1.3 Strengthen business enabling environment.**
- **1.4 Improved public enterprise performance.**

and efficient instruments,

### **System to Track the PE's**

**performance.** Effective standards, and policies help the Ministry track

### **Improving monitoring**

monitoring system to guidelines, methods, that build a robust PEs performance.

- **3.1 more efficient, effective, affordable, honest, transparent and a political service focused on clear priorities.**

**D:** more inclusive, sustainable & responsive good-governance strengthening rule of law

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**Improved Governance of Public Enterprises:** Effective processes, policies and systems to help Board directors better g

- **4.1 More reliable, safe and affordable energy services**

- **4.2 More reliable, safe and affordable transport services**

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

- **4.6 More reliable, safe, affordable water supply and control, and sanitation services**

**E:** more inclusive, sustainable and successful provision & maintenance of infrastructure & technology

**Effective Rationalization of PEs:** Clear and effective criteria, process and advice to Cabinet on strategies for establishing, ratio up and corporatizing PEs.

- **5.3 Cleaner environment with improved waste recycling**

**F:** more inclusive, sustainable & effective land & environment management, with resilience to climate change &

regulation compliance for

all PEs and stakeholders

### **Quality policy and legal**

Enforce policy and

### **advice**

Activities Systems & HR Capacities

- Each Division; Better Managed Division, with good relations, meeting deadlines for the delivery of their Outputs to an

acceptable standard. Refer to the AMP of Monitoring, Rationalisation and Legal Division attached at the end of this report!

Activities: Systems & HR capacities - Each Division; Better Managed Division, with good relations, meeting de  
delivery of their Outputs to an accep

Refer to the AMP of the Minister's office, OCEO and CS Division attached at the end of this report!

Internal Outputs

Internal Outcomes

**between required resources (i.e. Human  
Recourses (HR), Budget, and  
Information)**

Timely and effective internal planning &  
financial managemen t system  
Efficient and effective Corporate Services:  
Timely and effective support to the  
Ministry's essential services through  
management of HR, budget, procurement,  
Information and Communication  
Technology (ICT).  
**Ministry operates efficiently and  
effectively based on appropriate balance**

Effective placement of the "right people in  
the right place at the right time" within a  
well- managed organization  
Effective placement of the "right people in  
the right place at the right time" within a  
well- managed organization  
Reliable ICT systems  
Reliable ICT systems  
Reliable ICT systems  
- Public Relation - Vava'u Branch Office -

Customer Service

- Public Relation - Vava'u Branch Office -

Customer Service

- Public Relation - Vava'u Branch Office -

Customer Service

- Public Relation - Vava'u Branch Office -

Customer Service

**Ministry provides appropriate policies & legislation for effective control of public enterprises**

**Ministry provides appropriate policies & legislation for effective control of public enterprises**

Minister & CEO provide appropriate advice and guidance to Cabinet and Parliament

Policy Advice

Policy Advice

Policy Advice

Policy Advice

Policy Advice

Legal Advice

Legal Advice

Legal Advice

Legal Advice

Legal Advice

Legal Advice

- Minister provides effective political

direction and leadership. - CEO provides

- Minister provides effective political

direction and leadership. - CEO provides

- Minister provides effective political

direction and leadership. - CEO provides

- Minister provides effective political

direction and leadership. - CEO provides

- Minister provides effective political

direction and leadership. - CEO provides

efficient oversight of development,

management and Implementati on of

outputs; & effective

efficient oversight of development,

management and Implementati on of

outputs; & effective

efficient oversight of development,

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## 1.4. TSDF/SDGs/Regional Frameworks

### Tonga Strategic Development Framework (TSDF) National Impact

The Ministry's operations are guided by the Tonga Strategic Development Framework (TSDF), 2015 – 2025: **A more Enhancing Our Inheritance; GOD AND TONGA ARE MY INHERITANCE** which derives the following National Imp

**Government Vision** *“A MORE PROGRESSIVE TONGA SUPPORTING A HIGHER QUALITY OF LIFE FOR ALL*

The Government of Tonga (GOT) established the Ministry to support the Minister of Public Enterprises, as the representative shareholder in its Public Enterprises (PEs), in accordance with the PE Act, the requirements of the TSDF II, and the identified priorities.

As the GOT continued its reform programs in various sectors, the Ministry is working with PEs to support these programs to economic and social sustainability. This is to be achieved through the efficient utilization of public resources in cost-effective provision and the support of the Private Sector as the engine of economic growth. These focuses guided the Ministry's operations with PEs and stakeholders.

The Ministry depicted its operating powers and authority from legislations and the TSDF II, which include:

- Tonga Strategic Development Framework II. (TSDFII)
- Strategic Development Goal (SDG)
- Government Priority Framework.
- The Public Enterprises Act 2016 Edition.
- The Companies Act 1995.

We have then, broken down our Ministry related specific goal statements below in order to link to the above vision:

**Our Vision** *TO BE A LEADING ORGNISATION IN PROMOTING, ENABLING & ENCOURAGING OUTSTANDIN*

## PERFORMANCE OF THE PUBLIC ENTERPRISES

### Mission

1. Assist all Public Enterprises To become Profitable and sustainable & Contribute to Government Revenue.
2. Ensure Public Enterprises are Serving and Meeting the Needs of all Tongans.
3. Ensure Public Enterprises are Prepared for Eventual Restructure or Reforms when Required.
4. Ensure Public Enterprises Outputs and Direction are in line with Government Priorities.

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#### 1.4.1. TSDF/SDG Impacts and Outcomes Supported by MPE Outputs.

With the Sustainable Development Goals (SDGS) 2015 – 2030 and Tonga Strategic Development Framework (TSDF) 2015 – 2025, we have extracted the following that are related to the ministry and how each target works together to achieve the National Outcomes in order to communicate through the Outputs set by the Ministry.

*Flow Diagram 3: The relationship between the TSDF/SDG and the Ministry Output*

This flow diagram exemplifies how the National Impact links to the National Outcome all the way through to the Ministry's Output. As given above, Goal and Output is set from Top-to-Bottom and once the central group which is the Ministry's output is achieved, all other level of outcomes will be conquered as well. It is a critical aspect performed by the Ministry in contributing to the government Sustainable Development Goals in relation to the Tonga Strategic Development Framework. How the Ministry's output of each circle level and its relationship will be further displayed in the table below.

*Table 2: Detailed all the outcomes from TSDF and its related targets and indicators from the SDG.*

#### TSDF National Outcomes

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

TSDF Organizational Outcomes

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

**1.3:** Strengthened enabling environment for business, encouraging broad-based investment and more sustainable and inclusive economic growth, while protecting the rights of the consumer and being sensitivity to the environment.

**1.4:** Improved public enterprise performance to generate appropriate returns on government investment while supporting inclusive economic development and the growth of businesses and communities.

#### Sustainable Development Goals (SDG)

Targets Indicators

8.1. Sustain per capita economic growth in accordance with national circumstances and, in particular at least 7 per cent gross domestic product growth per annum in the least developed.

National Impact Quality of Life for People

National Outcomes Sustainable, Environment, Technology, Good Governance.

Organizational Outcomes More Reliable, safe and affordable

## SUSTAINABLE DEVELOPMENT GOALS

### Indicators and Targets

PE Outcomes To deliver safe, affordable, and High Quality Services to the People

MPE OUTPUTS 1. Enhanced compliance and perform internal auditing with the reporting requirements of the PE Act

2. Improving mor

Track the PE's performance

3. Improved Governance of PEs 4. Effective Rationalization of PEs 5. Quality policy and legal advice. 6. Effective and Efficient Corporate Services

8.1.1. Annual growth rate of real GDP per capita.

8.2. Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through high-value added and labour intensive sector.

8.2.1. Annual growth rate of real GDP per employed person.

8.5. By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.

8.5.1. Average hourly earnings of female and male employees, by occupation, age groups and persons.

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#### TSDF National Outcomes

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

TSDF Organizational Outcomes

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

##### Sustainable Development Goals (SDG)

Targets Indicators

16.6. Develop effective, accountable and transparent institutions at all levels.

16.6.1. Primary government expenditures as a percentage of original approved budget, disaggregated by sector (or by budget line)

16.6.2.\* Proportion of the population satisfied with their last experience of public services. TSDF National Outcomes

##### E. More inclusive, sustainable and successful provision & maintenance of infrastructure & technology

TSDF Organizational Outcomes

**4.1:** More reliable, safe, affordable and widely available energy services built on an appropriate mix between traditional and renewable energy sources.

**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.

**4.3:** More reliable, safe and affordable information and communications technology (ICT) used in more innovative and inclusive ways by all people across the Kingdom and with the rest of the world, delivering key services by government and business and drawing communities and businesses closely together.

##### Sustainable Development Goals (SDG)

Targets Indicators

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.

9.1.1. Share of the rural population who live within 2 km of an all-season road. 9.1.2. Passenger and freight volumes, by mode of transport

Promote inclusive and sustainable industrialization and by 2030, significantly raise industry's share of employment and gross value added, in line with national circumstances, and double its share in least developed countries.

9.2.1. Manufacturing value added as a percentage of GDP and per capita.

9.3. Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including microfinance.

affordable credit, and their integration into value chains and markets.

9.3.1. Percentage share of small-scale industries in total industry. 9.3.2. Percentage of small-scale industries with a loan or  
Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technology  
support to African countries, least developed countries, landlocked developing countries

9.a.1. Total official international support (official development assistance plus other official flows) to infrastructure.

9.c. Significantly increase access to information and communications technology and strive to provide universal and affordable access to  
Internet in least developed countries.

9.c.1. Proportions of population covered by a mobile network, by technology.

#### **TSDF National Outcomes**

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**F. More inclusive, sustainable & effective land & environment management, with resilience to climate change  
& risk**

TSDF Organizational Outcomes

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

#### **Sustainable Development Goals (SDG)**

Targets Indicators

6.3. By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemical and  
halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally. 6.a. By 2030, expand  
cooperation and capacity building support to developing countries in water and sanitation related activities and programmes, inclu  
harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies.

6.3.2. Percentage of bodies of water with good ambient water quality 6.a.1. Amount of water and sanitation related official develop  
assistance that is part of a government coordinated spending plan.

7.1. By 2030, ensure universal access to affordable, reliable and modern energy services.

7.1.1. Percentage of population & household with access to electricity.

7.2. By 2030, increase substantially the share of renewable energy in the global energy mix.

7.1.2. Percentage of population with primary reliance on clean fuels and technology. 7.2.1. Renewable energy share in the  
consumption. 7.3. By 2030, double the global rate of improvement in energy efficiency.

7.3.1. Energy intensity measured in terms of primary energy and gross domestic product (GDP). 7.a. By 2030, enhance internat  
to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and c  
technology, and promote investment in energy infrastructure and clean energy services.

7.a.1. International financial flows to developing countries in support of clean energy research and development.

7.b. By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in deve  
in particular least developed countries, small island developing States and landlocked developing countries, in accordance with th  
programmes of support.

7.b.1. Ratio of value added to net domestic energy use, by industry.

12.4. By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accord  
international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on  
and the environment.

12.4.2.\* Treatment of waste, generation of hazardous waste, hazardous waste management, by type of treatment.

As our Ministry compiled all responsibilities into 5 main external outputs, that we have to execute in order to achieve

(8) TSDF organizational and Sustainable Development Goals restated above. 1. Enhanced compliance and performance

auditing with the reporting requirements of the

PE Act. 2. Improving monitoring System to Track the PE's performance. 3. Improved Governance of PEs. 4. Eff  
Rationalization of PEs. 5. Quality policy and legal advice.

And we will further elaborate more on these outputs in the Ministry Overview.

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#### **1.4.2. GPA, Sector Plans, Regional & Community Development**



The Ministry supports all the Government Priority Agenda areas, especially in these PILLARS listed below. **1. Po**

### **1.1.2 Leadership (SF.1 Public Sector System Reform)**

Leadership is a very critical position which MPE function of management helps to maximise efficiency and achieve organisational goals which are set out in this plan. Also initiate policies and plans to the subordinates such as especially its staff and all Public Enterprises. **1.1.5 Good Governance (SF.1 Public Sector System Re**

Proper governance requires time and thought from committed leaders such as our Minister and H who understand the benefits of aligning every level of an organization to produce desired results. Good governance ensures that a business's environment is fair and transparent and that employees can be held accountable for their actions.

## **3. Social Pillar (New Priority set for the Ministry that is yet to fully implement)**

### **3.1.9 Quality Education (SF.8 Quality Education)**

FISA now owns Tonga Maritime Polytechnical Institute (TMPI) and it's the Ministry's responsibility to evaluate these provided training courses are up-to standards and meet the educational requirements of Education.

## **4. Natural Resources and Environment Pillar**

### **4.1.3 Secure and Affordable Energy Technology Development (SF.5 Support Energy**

**Sector)** Ministry of Public Enterprises work hand in hand with Tonga Power Limited to ensure that Outer Energy Project and Renewable Energy Project is well implemented in order for its Electricity tariff to afford **Environmental Protection and Sustainability**

It is the great interest of our Ministry to encourage safety and healthy environment when provided to the public through all Public Enterprises. However strengthening and protecting the environment for future generations.

## **5. Infrastructure & Technology Pillar**

### **5.1.2 Public Utilities (SF.4 Improve Beautification program (roads and infrastructure**

**development)** We support and contribute to the wellbeing of the public in terms of water facilities. As we assign help upgrade and enable the water standard to all constituency. **5.1.3 Wharfs/bus stops (SF.4 Improve program (roads and**

**infrastructure development)** As a shareholder in the Port of Authority and Friendly Island Shipping Agency, we aim to enhance the safety and beautifying our wharf for the public use and connection locally and internationally. **(SF.4 Improve Beautification program (roads and infrastructure**

**development)** In addition to the wharf, we also monitor the Tonga Airport Limited to guarantee that it complies with international commitments and standards. However implements all the requirements and addresses Aviation and Maritime Audits division.

## **2. Ministry Overview**

As mentioned in the TSDF/SDGs/Regional Frameworks section above, we have now streamlined the Ministry's

different programs and each consolidated and related specific output that cooperatively subsidizes in order Outcomes and National Impact. Each Programs highlights each division and its outputs.

Program 1 – Leadership & Policy (Minister Office & CEO Office and Corporate and Services Division Program 2 & Compliance Division Program 3 – Rationalization and Special Project Division Program 4 – Legal & Policy Division

*Diagram 4: The Simplified and Detailed MPE Output into each Program Output*

1.3.1 Better MPE corporate Plans and Budget with more effective action planning and monitoring including the development of internal procedures the Budget, Finance Management, Quarterly and annual reports of the Ministry, providing a clear statement of the role and performance of the MPE Better HR Management 1.3.3. Better Information communication management 1.3.4. Better MPE Finance and Procurement Management. 1.3.5. and Better Customer Services Vava'u/ and HP Office

**– (MINISTER & CEO OUTPUTS)** 1. Better lead for MPE with Clear Direction and Division of

Better managing Administration and operation of the whole Ministry 3. Better Evidence Based Advice and guidance to stakeholders 4.1. Enhancing and Compliance with the reporting requirements of the PE Act. Better compliance in reporting requirement. 4.2. Effective Financial PE's outcomes and direction are in line with the Government plans and priorities 4.3. Improve Monitoring system to track the PEs performance 4.4. Governance of Public Enterprises

5.1. Clear and Effective Criteria Rationalization of PE's. 5.2. Asset Transferring Process 5.3. PE's reform 5.4. Improved Management of Special Established PPP 5.5. Established New PEs

4.1. Regularly Updated Legislation (Act & Regulations) 4.2. Professional and Accurate Legal Advice 4.3. Represent Government as Owner/Shareholder Representative & employer in Court Cases 4.4. Adequately Empowered PEs & Directors & Legal Staff 4.5. In-house Diligence Guidelines (on MPE) 15

**MPE OUTPUTS** 1.Enhanced compliance and perform internal auditing with the reporting requirements of the PE Act 2.Improving monitoring System to Track the PE's performance 3.Improved Governance of PEs 4.Effective Rationalization of PEs 5.Quality policy and legal advice. 6.Effective and Efficient Corporate Services

**PE Outcomes** To deliver safe, affordable, and High Quality Services to the People

**Organizational Outcomes** More Reliable, safe and affordable

**National Impact** Quality of Life for People

**National Outcomes** Sustainable, Environment, Technology, Good Governance.

## 2.1. Ministry Outputs Grouped into Divisions/Sub-Programs and Programs

*Table 3: Detailed MPE Output into each Program with its consolidated and related Outputs.*

**Program(s) 1 Ministry's Outputs Activities/Strategies Responsible**

**Program 10.1.1**

**Minister's Office,**

Meeting with all Staff.

1.2. Meeting with HODs. 1.3.

Meeting with the Boards.

**Division**

Minister,

Minister,

2. Better Evidence Based

Advice and guidance to

stakeholders.  
 2.1. . Presenting the PEs Annual Report to LA. 2.2. Table the CP& Budget and MPE's Annual Report at LA. 2.3. Provide advice to the Ministry's stakeholders

within budget parameters. 3.4. Maximise the use of government and avoid wastage at appropriate management policies and organisational and individual are effective. 3.6. Ens

regarding MPE's information and policy decision.  
 Minister,  
 Minister,

reasonable opportunities professional development Awareness and maintaining understanding the ministry services. 3.8. Improve the services on a continuous operational demonstrating commitment of innovation, continuous performance management

**Program 10.1.2**

**CEO Office**

3.1. Ensure that the operation of the Ministry is aligned to and consistent with the Government's national strategies and outcome objectives. 3.2. Ensure that effective financial management aligned to and consistent with the Government's national strategies and outcome objectives. 3.2. Ensure that effective financial management

4. Better Evidence Based  
 4.1. Provide the guidance necessary to monitor, Advice and guidance to stakeholders. analyse and support the performance of public enterprise. 4.2. Guide and support the processes within the systems and controls are in place and observed. 3.3. . Ensure that expenditure & revenue remains

CEO  
 CEO

CEO  
 CEO  
 CEO

Ministry for an efficient responsive to the needs enterprises and stakeholders timely and consistent performance reports to

**Program(s) 1 Ministry's Outputs Activities/Strategies Responsible**

**Division**

**Program 10.1.3**

**Corporate Services Division**

plans.

5.1. Preparation of Corporate Plan & budget. 5.2. Preparation of Quarterly Report. 5.3. Preparation of Annual Report. 5.4. Review Internal policy. 5.1. Preparation of Corporate Plan & budget. 5.2. Preparation of Quarterly Report. 5.3. Preparation of Annual Report. 5.4. Review Internal policy. 5.1. Preparation of Corporate Plan & budget. 5.2. Preparation of Quarterly Report. 5.3. Preparation

of Annual Report. 5.4. Review Internal policy.  
 5.1. Preparation of Corporate Plan & budget. 5.2.  
 Preparation of Quarterly Report. 5.3. Preparation  
 of Annual Report. 5.4. Review Internal policy.

8. Improved information  
 communication technology  
 management and planning  
 more efficiently and efficiently.  
 Reliable Information and  
 Communication systems.

CSD Division  
 CSD Division  
 CSD Division

8.1. Prepare reliable Information System and  
 Database 8.2. Planning/Managing  
 and Monitoring Information  
 Communication and Technology.

6. Improve human  
 6.1. Quarterly Staff performance Management

CSD Division  
 CSD Division

CSD Division  
 CSD Division

resources management,  
 planning, and  
 development/training.

assessment 6.2. Prepare  
 Recruitment Process. 6.3. Review and  
 Update Job description 6.4. Training needs  
 assessment

9. Better Customer  
 Services.

9.1. Establish new office at Vava'u/HP. 9.2. Conduct  
 Monthly TV & Radio Broadcasting. 9.3. Quarterly Visit  
 Outer Island for Consultation. 9.4. In place Billboard or  
 Poster; 5 in Tongatapu, 3

in Vava'u, 2 in HP, and  
 implement, and

7. Improved Financial  
 management and  
 planning more  
 efficiently.(Financial  
 Services)

CSD Division  
 CSD Division

7.1. MPE Annual Forecast 7.2. Assets Register  
 7.3. MPE Annual Procurement Plan (APP) 7.4.  
 MPE Financial Report

CSD Division  
 CSD Division

customer survey. 9.6. Design Complain System for the externally  
 (PE's and Public etc.) and internally (employee etc.) to measure customer satisfact  
 Collect data from Consultation and other form  
 of receiving complain information including media.

(external) & Expectation Letter  
 from Hon. Minister.

**Program 10.2:  
 Monitoring,  
 Compliance &  
 Reporting**

10.1. Do a training to all operating PEs on the  
 10.1. Do a training to all operating PEs on the  
 PE Act with amendments. 10.2. Timely follow up of the  
 Business Plan (BP),  
 PE Act with amendments. 10.2. Timely follow up of the  
 Business Plan (BP),

Quarterly (1&3), Half Year, Draft AR and Audited Annual Reports (AR). 10.3. Review and amend the analysis template and

Quarterly (1&3), Half Year, Draft AR and Audited Annual Reports (AR). 10.3. Review and amend the analysis template and

reporting format. 10.4. Timely preparation of the Cabinet

M&C Division

M&C Division

M&C Division

11.2. Identify training p

Software used by accounting principles

Training and Capa

analysis. 11.4. Fol

each PE for in-dep

M&C Division

Submission.

11. Effective financial reports. 11.1. More accurate and reliable financial reports.

17

**Program(s) 1 Ministry's Outputs Activities/Strategies Responsible**

**Division**

12. PE's outcomes and direction are in line with the Government plans and priorities.

12.1. Thoroughly analyse/review each PEs Business Plan to ensure they are in line with government priorities 12.2. Ensure that PEs will achieve the principle

visits and meetings with in-depth knowledge of

13.5. Complete the sco

one discussion v overall performan

objective of all PEs under the PE Act.

M&C Division

M&C Division

14. Good Governance of

14.1. Assist in the Review and amend the

M&C Division

M&C Division

13. Monitoring system to track the PEs Compliance/Performance (external).

Public Enterprises (external). selection process policy guidelines for Directors.

14.2. Implementation of the selection process

policy guidelines for D and up

for potential and current providing inc

appointed and existing reviewing an

directors' performances

14.6. Assist in conducti

13.1. Monitor and strengthen the tracking system. 13.2. PE to response and justify the Management letter. 13.3. Perform in-depth analysis to all operating

PEs for both Financial & Non-Financial. 13.4. Build a closer relationship through timely site

M&C Division

M&C Division

resigning directors. 14.7. Assist with the PEs CEO Forum Me

Quarterly. 16. Asset Transferring  
 16.1. Develop a common Asset transferring criteria

**Program 10.3:  
 Rationalization, PP  
 & Special Projects**

R&SP  
 Division  
 R&SP  
 Division

Process.  
 process from/to Government.

R&SP  
 Division  
 R&SP  
 Division

15.1. Established the tools for standardized  
 15.1. Established the tools for standardized  
 rationalization criteria process  
 for PE's. 15.2. Computerized all Standard Tools. 15.3.  
 Screening ALL PE's to identify PEs which  
 rationalization criteria process  
 for PE's. 15.2. Computerized all Standard Tools. 15.3.  
 Screening ALL PE's to identify PEs which

R&SP  
 Division  
 R&SP  
 Division  
 R&SP  
 Division  
 R&SP  
 Division  
 R&SP  
 Division

17. PE's Reform. 17.1. Review Reform Process and Guid  
 17.2. Implementation o  
 Create a Holding Comp  
 the Holding company -  
 subsidiary company re  
 all Reform  
 Guidelines.

R&SP  
 Division

needs serious rationalized. 15.4. Budget preparation  
 must be true and fair  
 view for rationalization exercise. 15.5. Review the  
 existing tracking system for PE's  
 identified for Rationalization.

18

**Program(s) 1 Ministry's Outputs Activities/Strategies Responsible**

**Division**

18. Improved Management of  
 Special Projects.

18.1. Review the existing tracking system of  
 Special Project for all PEs for Management process.  
 18.2. Implement Tracking system. 18.3. Performance  
 Assessment of current PEs

of PE's project.

projects. 18.4. Provide update and feedback on the status

R&SP  
 Division  
 R&SP  
 Division  
 R&SP  
 Division  
 R&SP  
 Division

19. Established PPP. 19.1. Identify Investment Options ar  
 Mechanisms. 19.2. Quarterly Screening infrastructure projects  
 for PPP. 19.3. Conduct financial analysis for government to  
 determine viable PPP  
 must refer to  
 Shareholder.

R&SP  
 Division

20. Established New PEs. 20.1. Incorporation & Registration. Division

20.2. Capital Formation. 20.3.  
Commencement of the business.

R&SP  
Division

**Program 10.4:  
Legal and Policy  
Advice**

23. Better Represent  
Government as  
Owner/Shareholder  
Representative &  
employer) In Court  
Cases.

23.1. Practice licensing. R&SP

Division

21.1. Written Policy Instructions or review  
21.1. Written Policy Instructions or review  
proposals from Cabinet, Minister or CEO for review of  
existing or create new Act or Regulations. 21.2. Public  
Enterprises Regulations. 21.3. PEs Benefits  
Standardisation Policy.  
proposals from Cabinet, Minister or CEO for review of  
existing or create new Act or Regulations. 21.2. Public  
Enterprises Regulations. 21.3. PEs Benefits  
Standardisation Policy.

24. More Adequately  
Empowered PEs &  
Directors & Legal Staff.

24.1. Induction & "off-the-shelf" training for new  
Board Directors on their obligations, powers, rights &  
liabilities (preferably before 1<sup>st</sup> Board meeting). 24.2.  
Training for Legal & Policy Staff.

R&SP  
Division  
R&SP  
Division  
R&SP  
Division  
R&SP  
Division  
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Division  
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Division

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Division  
R&SP  
Division  
R&SP  
Division  
R&SP  
Division

22. Better Professional and  
Accurate Legal Advices.

22.1. Legal Advice request from Minister, CEO or  
HODs - Delivery (verbal or written).

25. More Comprehensive In-  
house Due-Diligence  
Guidelines (on MPE  
regulatory role).

25.1. Consultations with stakeholders (internal &  
external) – PEs, Company Registrar, MPE HODs.

R&SP  
Division  
R&SP  
Division  
R&SP  
Division  
R&SP  
Division

R&SP  
Division  
R&SP  
Division  
R&SP  
Division

Refer to Annex 2 for more details and the breakdown of the activities shown above, reflecting a Gantt chart relationship activities and the **Annual Management Plan**.

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## 2.2. Ministry Organizational Structure

The Ministry of Public Enterprises requires high standard on specialized skills to carry out the mandate. Emphasis has been placed on ensuring that the organizational structure is adequately resourced to deliver on the organisation key focus area and

The outputs allocated to Division/Sub-Programs, MPE adopts the structure in Figure 5. The Minister provides overall management. Each Deputy CEO (DCEO) manages a Division (with its associated sub-program) who reports to the Minister.

*Flow Diagram 5: Organizational and Functional Structure: Ministry of Public Enterprises*



Refer to Annex 2 for a detailed organisational structure attached. More streamlined and all posts within the Ministry Band Size.

Corporate Services

Division

Computer & ICT

Minister's Office

Compliance

Hon. Minister's Office

Division

Rationalization & Special

Projects Division

Rationalization & Special

Projects Division

Legal & Policy Division

Legal & Policy Division

Legal & Policy Division

Finances and

Procurement

Public Relation/ Vava'u & HP Sub Office

Rationalisation and Special

Project Rationalisation and Special

Project

Public-Private

Partnership

(PPP)

Public-Private

Partnership

(PPP)

Program 1

Program 1

m 2

Human Resources &

Admin

Program 3 Program 4

Legal and Policy formulation & Advice Legal and Policy

formulation &

Advice

Advice

Legal and Policy

Legal Advice

formulation &

Legal Advice

Legal Advice

20

## 2.3. Summary of MPE Planned Major Reforms

The Ministry has an ongoing reform program set out in the Public Act Roadmap. Based on the outputs, and performance indicators (KPIs), the corporate planning, under One Process undertakes annual analysis of the performance of the reasons for and consequences of these gaps, and identification of possible solutions. These solutions inform the details of the Ministry's reform program.

*There is an overall proposing of changes in the MPE **staffing and operations**, for the following reasons below. The change in addition to staffing is detailed in each table under each division.*

### 2.3.1. Improved Public Relation and Customer Services under Corporate and Services

**Division 1. Vava'u and Ha'apai Branch:** *Cabinet decision No.510, dated on 27<sup>th</sup> July 2018*

Vava'u Branch is mentioned again in this Plan for we need a proper budget and vote to be assigned to its office proposing the same case for the Ha'apai branch as well.

However, in order to meet one of the TSDF Organisational Outcomes and one of the Ministry's mandate under

**TSDF Organisational Outcome 3.1:** *A more efficient, effective, affordable, honest and transparent clear focus on priority needs, working both in the capital and across the rest of the country, with a improved performance and better able to deliver the required outputs of government to all people.*

**Section 13:** *Receiving, analysing, reporting to Cabinet and publishing Annual Reports of PEs.*

Establishing the sub-office at Vava'u and Ha'apai are to closely monitor the performances of PEs as well as effective, affordable, honest, and transparent and a political public service focused on clear priorities. There is Ministry to introduce best practices of customer and extend the Ministry's service to establish a sub-branch of areas, are becoming of great significance.

**Public Relation/Customer Services:** Political unrest that disrupts public; and causes the increase of complaints a whole and becomes a high risk for the Ministry's Operation. This financial year we proposed the new responsibilities but was not approved by the budget. Therefore we utilised the existing resources.

**Design and Monitor Public Awareness Program through informing and educating the Public about the**

- Role and mandate of the Ministry. - Function of the Ministry to the PE's. - Ministry Relationship with the Government (Stakeholder)

**a. Design Complain System for the Public:** - Facilitate any issue raised by the community and social media.

**b. Design Customer Survey system** - To allow the Ministry to collect valuable data from the users of PEs while simultaneously reinforcing perceptions that Ministry genuinely cares about their opinions and welcomes feedback.

**c. To Measure and Manage Customer Satisfaction.** - Customer Satisfaction is when the customer expectations met or exceeded by the Ministry's Performance.

The Ministry of Public Enterprises recognised the growing of Public complaint as a significant gap for the Ministry. Thus, public are not aware that our ministry can be a form of representative in terms of their queries and disputes encounter problems with PEs. This gap needs to be reinforced in order to help with improving the services provided to public from our PE's and to strengthen our ministry's relation with the public.

To establish a culture of excellent customer service in our Ministry by planning, developing and sustaining a customer service program. Train our staff to give our customers the highest level of service.

Table 4: Proposing changes in the Corporate and Services Division

ITEM DESCRIPTION	AMOUNT
Staffing	
Billboard x10	
Publicity	
	\$40,320
	\$6,000

\$4,000

**2.3.2. Improved Monitoring and Compliance Division** Improve credibility of financial reports and perform PEs. Proactively response to any issue arises from the PEs' operation in both financial and non-financial that w material impact on the PE.

**To adequately support the Ministry's delivery of its external outputs:**

The Head of this Division proposed the following changes to its divisional votes and budget to help with its oper achieving its divisional outputs.

*Table 5: Proposing changes in the Monitoring and Compliance Divisional Budget*

Output	Activity	Item	Description	Amount
Effective financial reports	1. Training and Capacity		Building of analysis.	
			2. Accounting Software and Accounting Standards (IFRS).	

\$5,000

\$40,000 seeking donor partner.

Good Governance of Public Enterprises (external)

Internal Training once a Quarter (Local Consultant)

Overseas Training (Training Provider)

3. Director Training Training for all existing and new Directors (Institute of Directors, NZ)

Continuous off the shelf training with Directors

\$5,000

\$5,000

Monitoring system to track the PEs Compliance/Performance (external)

4. Arrange Award Night

i. Trophy

\$5,000 for all PEs

ii. Operational Cost. iii. Venue. iv. Refreshment. v. Cocktail

**Total \$60,000**

22

The importance of our employee training doesn't end with new workers. Managing training and development is workplace safety, productivity, and satisfaction. Among the most useful skills that can be addressed, are mar employee motivation, and employee recognition. So in these initiatives, we are seeking fund for local training and

Moreover, training is not going to be limited to our internal staff only but we have extended these trainings to all P significant factor that this training will facilitate all PEs with the right information and concepts so that all may diss correct decision.

To enforce **TSDF Organizational Outcome 1.4:** Improved public enterprise performance to generate appropriate government investment while supporting inclusive, sustainable development and the growth of businesses and co therefore proposed and arranged for an Award Night for all PEs. Anticipating to encourage quality and better serv

### 2.3.3. Rationalisation and Special Projects Division

**To adequately support the Ministry's delivery of its external outputs:**

There is no new proposed posts but only with these additional changes in the divisional budget, for the purp operations in order to meet their divisional output. Given below is the new proposed changes:

*Table 6: Proposing changes in the Rationalisation and Special Projects Divisional Budget*

ITEM	DESCRIPTION	AMOUNT
------	-------------	--------

Consultant fee. \$7,500  
(Establish holding Company- Utilities Sector)

### 2.3.4. Improved Legal & Policy Division. 1. Principal Policy Advisor and Senior Policy Advisor

The Head of Division for Legal and Policy will be working with the help of these proposed posts to;

- i. To standardize key common Policies for Implementation by all PE's, Such as:
  - a. HR Policy b. Insurance Policy c. Per diem or Travelling Allowance Policy d. Code of Conduct for Directors and CEO's e. Procurement Policy f. Remuneration Review for the Board, CEO and the rest of the staff g. Policy for other Benefits provides by the PE to the employee.
- ii. Regular updated Legislation (Act & Regulation) iii. Translation & proof reading of bills & Regulation. iv. Public Enterprises Regulation submitted to cabinet.
- v. Liaise & information sharing with Crown Law & PE's on Case. vi. Adequately empowered PE's & Legal Staff. vii. In-House Due –Diligence Guidelines (on MPE regulatory).

23

#### To adequately support the Ministry's delivery of its external outputs:

The **principal policy advisor** and **senior legal advisor** are to assist DCEO for legal division with the following: pertaining to PEs contracts, formulate, review, improve and monitor policies and regulations relating to the Public and enforce shareholder's (Ministry's) powers and rights in regards to the mandates of the PE Boards; Monitor Shareholder compliance with legal obligations under any contractual instruments, monitor compliance by PE policies, enforcement of policies and Shareholder legal rights, draft Bills, regulations and policies.

A lead shareholder's review team from legal and policy division is to conduct an administration policy review include accessing to, evaluating and standardizing all Board's administration policies. The review exercise will how business is run, as this is within the legal mandate of the PE. PE's will be required to cover any cost involved in the exercise.

The Head of Division is also proposing the following divisional votes and budget to help with its operations and divisional outputs.

*Table 7: Proposing changes in the Legal and Policy Divisional Budget*

ITEM DESCRIPTION	AMOUNT
Staffing	\$57,120

Training In house & Overseas	\$20,000
------------------------------	----------

Overtime \$1,000  
 overseas travel \$2,000  
 Barrister practice & licensing \$20,000

**3. Ministry Budget and Staffing** To deliver the MPE Outputs to the standards set out for each di program the overall budget, summarized in Table 4 - 7 and staff, summarized in Table 8 are required

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

**2017/18 REVISED**

**Notes:** 1. Established and Unestablished staff' is all expenditures under CATs 10 and 11. 2. Ministry Operation Programs 1, 2 and 3, all expenditures under CATs 12, 13, 14. 3. Assets' is expenditures under CAT 20. 4. Serv of the Government' includes all Expenditures under Program 4.

**2018/19 REVISED**

**2019/20 BUDGET**

**2020/2021 Projection**

**2021/2022 Projection** Established Staff (10xx) \$1,102,400 \$1,216,000 \$1,033,400 \$1,033,400

Un established Staff (11xx) \$7,000 \$7,100 \$37,500 \$37,500 \$37,500

Travel and Communication (12xx)

\$62,500 \$90,600 \$230,800 \$230,800 \$230,800  
 Maintenance and Operations (13xx)  
 \$54,000 \$17,100 \$21,100 \$21,100 \$21,100  
 Purchase of Goods and Services (14xx)  
 \$244,000 \$212,900 \$180,900 \$180,900 \$180,900  
 Consultant & Technical Fees \$0 \$10,600 0 0 0  
 \*\*Assets (20xx) \$6,000 \$11,000 \$6,000 \$6,000 \$6,000  
**Total MPE Operation Recurrent \$1,475,900 \$1,565,300 \$1,509,700 \$1,509,700 \$1,509,700**  
**Government General Fund Recurrent**  
 Established Staff (10xx) 0 0 0 0 0  
 Maintenance and Operations (13xx)  
 0 0 0 0 0  
 Purchase of Goods and Services (14xx)  
 0 0 0 0 0  
 Grants and Transfers (15xx) 0 0 0 0 0  
 Development Duties Expenditure (16xx)  
 0 0 0 0 0  
 Debt Management (17xx) 0 0 0 0 0  
 Contingency Fund (18xx) 0 \$100,000 0 0 0  
 Pension and Gratuity (19xx) 0 0 0 0 0  
 Assets (20xx) 0 0 0 0 0  
 Equity Payment (21xx) 0 0 0 0 0  
 Private Sector Development (22xx)  
 0 0 0 0 0  
**Total Government General Fund**  
**\$0 \$100,000 0 0 0**  
**Total Expenditure Recurrent \$1,475,900 \$1,665,300 1,509,700 1,509,700 1,509,700**

25

**Table 9: Ministry Total Staff by Key Category**

	Category 2017/18 Revised	2019/20 Budget	2019/20 Budget	2020/21 projections	2020/21 projections
2018/19 revised				2021/22 projections	2020/21 projections
				2021/22 projections	2020/21 projections
<b>Established Staff</b>					<b>2020/21 projections</b>
	<b>2019/20 Budget</b>				<b>2020/21 projections</b>
Executive Officer ( Level 0 to 2)	4 5 5 5 5				
Professional Staff (Level 3 to 9)	17 14 17 17 17				
Other Staff (Level 9A to 14A)	16 17 15 15 15				
<b>Total Established Staff</b>	<b>37 36 37 37 37</b>				

Unestablished Staff 1 2 3 3 3

**Total Staff 38 38 40 40 40**

**Total Recurrent Cost (\$m) \$1,109,400 \$1,223,100 \$1,033,400 \$1,033,400 \$1,033,400**

### 3.1. Program 10.1: Leadership and Policy

*MPE has minor changes such as public Enterprises reform and Internal Ministry Restructure as per section 2.3 above*

**Table 10: Total Staff by Key Category Sub-Program 10.1.1 Office of the Minister**

Description	2017/18	revised 2018/19	budget 2019/20	proj. 1	2020/21	proj. 2
<b>Total = Recurrent (\$k)</b>	114,500	137,700.00	\$38,000	\$38,000		
Executive Staff	1	1	1	1		
Prof Staff	1					
Other Staff	1	2	0	1		
<b>Total Established</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>		
Unestablished	0	0	0	0		



**(baseline) 2019/20 2020/21 2021/22 TARGETS**

#

**Budget**

**Output 1: Better Leadership** **SDG/TSDf**

1. Monthly Meeting with all Staff. 1. No of Meeting every Year 12 12 12 12 16.6 16.6.1 2. Meeting with HODs. 2. No. of Meeting every Year 12 12 12 12 16.6 16.6.1 3. PE's AGM meeting. 3. Number of PE AGM completed 14 PEs 14 PEs 14 PEs 14 PEs 16.6 16.6.1

**Output 2: Better Evidence Based Advice and guidance**

**stakeholders** **SDG/TSDf** 4. Policy Paper Submitted to the Cabinet. 4. No. of Policy Paper approved by cabinet 5. Presenting the PEs Annual Report to LA. 5. Number of approved PEs reports 14 PEs 14 PEs 14 PEs 14 PEs 8 the CP& Budget and MPE's Annual Report at LA. 6. Approve Budget documents by Legislative Assembly (LA) 7. Approved MPE's Annual Report

1 1 1 1 16.6 16.6.1

7. Provide advice to the Ministry's stakeholders regarding MPE's information and policy decision.

8. Clear and Timely advice produce. 16.6 16.6.1

Table 12: Total Staff by Key Category Sub-Program 10.1.2 *Office of the CEO*

**Description** 2017/18 revised 2018/19 budget 2019/20 proj. 1 2020/21 proj. 2

**Total = Recurrent (\$m)** 83,400 87,400 116,500 116,500

Executive Staff 1 1 1 1

Prof Staff 1 0 0 0

Other Staff 1 1 1 1

Total Established **3 2 2 2**

Unestablished 0 0 0 0

27

**INDICATORS #**

Table 13; Sub-Program 10.1.2, Office of the CEO Output, Activity and KPIs

**Activity KPIs 2018/19**

**(baseline)**

**2019/20 2020/21 2021/22 TARGET**

#

**Budget**

**Output 1: Better managing MPE Operation** **SDG/TSDf**

1. Ensure that the operation of the Ministry is aligned to and consistent with the Government's national strategies and outcome of

1. Corporate Plan (CP)

4/7

5/7

6/7

7/7 aligned to TSDf (CP

Organisational

Organisational

Organisational

Organisational completed by due date)

Outcomes.

Outcomes.

Outcomes.

Outcomes.

16.6 16.6.1

2. Budget outcomes linked

directly to relevant TSDf. (Minimum 80% Ministry CP objective achieved)

70% of CP

80% of CP

80% of CP

80% of CP Indicators

Indicators

Indicators

Indicators Achieved

Achieved

Achieved

Achieved

16.6 16.6.1

2. Establish and agree

communication arrangements with the Minister and the Staff as well.

3. No. of meeting with the

Minister and the Staff 12 12 12 12 16.6 16.6.1

4. Minister well briefed on

all policy matters 100% 100% 100% 100% 16.6 16.6.1 3. Ensure that effective

financial management systems and controls are in place and observed.

5. All statutory reporting

processes required under the Public Finance management Act are completed on time.

12 12 12 12 16.6 16.6.1

6. Effective financial audit

compliance achieved 1 1 1 1 16.6 16.6.1

4. Ensure that

expenditure & revenue remains within budget parameters.

7. Compliance with

budget guidelines / parameters

12 12 12 12 16.6 16.6.1

8. Revenue maximized

through improved revenue compliance

100% compliance 16.6 16.6.1

9. Expenditure within

budget approved.

100%

100%

100% compliance

compliance

compliance

100% compliance 16.6 16.6.1 5. Ma

government resources and avoid wastage at all times.

100%

100%

100% compliance

compliance

compliance 10. Annual review of all

Continual with

Continual with

Continual with  
Continual with programs and activities  
budget and  
budget and  
budget and  
budget and to ensure continuing  
operational  
operational  
operational  
operational relevance.  
performance  
performance  
performance  
performance  
16.6 16.6.1  
28

#### INDICATORS #

11. Use of Government  
assets (vehicles, computer equipment, etc.) by Ministry staff observes Government policy.  
Nil breaches /  
Nil breaches / damage to  
damage to government  
government assets through  
assets through negligence  
negligence  
16.6 16.6.1

6. Ensure that  
appropriate human resource management policies and processes, that will increase organisational and individual capability, are effective.

12. Suspected policy  
breaches addressed promptly and thoroughly observing due process.  
100% compliance  
100% compliance  
100% compliance

100% compliance 16.6 16.6.1

13. Staffing gaps  
addressed through efficiencies – critical technical / middle management positions increased incrementally / annually  
100% aligned organisational structure and position with Ministry mandate  
100% aligned organisational structure and position with Ministry mandate  
100% aligned organisational structure and position with Ministry mandate  
100% aligned organisational structure and position with Ministry mandate

16.6 16.6.1

14. Staff performance  
assessed 6 & 12 monthly – addressing nonperformance and recognizing good performance  
100% compliance  
100% compliance  
100% compliance

100% compliance 16.6 16.6.1

7. Ensure that  
employees are provided with reasonable opportunities for personal and professional development.

15. Individual Staff

Development Plan in place and jointly implemented between the employee and supervisor within available resources.

Quarterly and Annually monitor

Quarterly and Annually monitor

Quarterly and Annually monitor

Quarterly and Annually monitor

16.6 16.6.1

8. Enhance public Awareness and maintain understanding the ministry's policies, programs and services.

16. Develop, implement

and maintain a proactive communication strategy aimed at ensuring that the stakeholders develops an understanding of the Ministry's services provided.

1 1 1 1 16.6 16.6.1

29

Nil breaches / damage to government assets through negligence

Nil breaches / damage to government assets through negligence

17. Customer complaints

managed promptly and effectively.

Less than 5

Less than 5 complaints  
complaints

Less than 5 complaints 16.6 16.6.1

9. Improve the

accessibility and standards of services on a continual basis.

18. Ministries Service

Standards published and monitored. 19. 95% of services

delivered within defined standards. 20. Number of process

improvements implemented per annum.

95% 1

95% 1

95% 1

95% 1

16.6 16.6.1

10. Maintain sound operational management, demonstrating commitment to and encouragement of innovation, continuous improvement and performance management.

21. Evidenced annual activities review to streamline internal operation. 22. Develop proposals for restructuring the Ministry as and when required.

1 1 1 1 16.6 16.6.1

**Output 2: Better Evidence Based Advice and guidance to stakeholders**

**SDG/TSDF** 1. Provide the guidance necessary to monitor, analyse and support the performance of public enterprise. 2. Guide and support the processes within the Ministry for an efficient and effective organisation,

1. Complete appointment

and reappointment of every director to a Public Enterprise.

1 1 1 1 16.6 16.6.1

2. Completed

Amendments PE Act 1 1 1 1 16.6 16.6.1

3. Complete Financial

Analysis Reports

14 PEs 14 PEs 14 PEs 14 PEs 8.1 8.1.1

4. Complete Business

Plans submitted from PEs

14 PEs 14 PEs 14 PEs 14 PEs

8.1 8.1.1

5. Completed PE to be

rationalized 2 PE's 2 PE's 2 PE's 2 PE's 8.1 8.1.1

30

Less than 5 complaints

6. Complete and submit

Asset Transfer proposal to Cabinet

1 PE's 1 PE's 1 PE's 1 PE's 8.1 8.1.1

7. Complete Projects

Reports

QTR and Annually basis

QTR and Annually basis

QTR and Annually basis

QTR and Annually basis 8.1 8.1.1 8. Comp

and New PPP 1 1 1 1 8.1 8.1.1 9. Complete reviewed or new created Act or Regulation and tabled in LA

1 1 1 1 16.6 16.6.1

10. Advice new written

policy to directions 16.6 16.6.1 11. Seek legal advice from

Legal and Policy Division

16.6 16.6.1

12. Instruct and Approved

In-House Due- Diligence Policy contents responsive to the needs of other ministries, public enterprises and stakeholders. 3. Provide quality, timely and consistent policy advice and operational performance reports to the Minister & Commission

16.6 16.6.1

4. Improve the

13. Ministry policy papers accessibility and

and Cabinet standards of

Submissions evidences services on a

compliance and continual basis.

consultation 14. Quarterly written

reports to the Minister and the Commission

1 1 1 1 16.6 16.6.1

31

Table 14: Total Staff by Key Category Sub-Program 10.1.3 -Corporate Services.

**Description** 2017/18 revised 2018/19 budget 2019/20 proj. 1 2020/21 proj. 2

**Total = Recurrent (\$k)** 288,900 355,500 400,600 400,600

Executive Staff 1 1 1 1

Prof Staff 6 5 7 7

Other Staff 12 12 11 11

Total Established **19 18 19 19**

Unestablished 1 2 3 3

There is an increase in professional staff to be able to deliver the existing outputs delegated to the division, which has been under delivered for a while now. A qualified senior staff will be recruited under CSD here to our main office to look after the public relation of our Ministry with the public. In addition, a staff will be assigned to look after the public relation in Vava'u and Ha'apai and to handle assigned tasks from the DCEO and OCEO. This is a new initiative that will cater for all public awareness which will lead to better customer service practises.

\*\*One staff is currently on study leave under scholarship of the China Government. The scholarship commenced 27 August 2018 and is expected to complete her course of study by August 2022. So in reality, National Planning division has been operated by two staff for the past two years.

Table 15 Sub-Program 10.1.3, Corporate Services Output, Activity and KPIs

Activity KPIs 2018/19 (baseline) 2019/20 2020/21 2021/22 TARGET #	INDICATORS #			
	Budget	Budget	Budget	Budget
	<b>CORPORATE AND SERVICES DIVISION</b>			
<b>Output 1: Better formulated budgets/Reports that is balance with corporate plans</b> <b>SDG/TSDF</b>				
1. Preparation of Corporate Plan & budget.	Amend Final CP and budget and submit to CEO	1	1	1
	16.6	16.6.1	16.6	16.6.1
2. Preparation of Quarterly Report. Approved Quarterly Report	4	4	4	4
	16.6	16.6.1	16.6	16.6.1
3. Preparation of Annual Report. Approved	1	1	1	1
	16.6	16.6.1	16.6	16.6.1
4. Review Internal Policy. Internal Policy Reviewed	1	1	1	1
	16.6	16.6.1	16.6	16.6.1
	1	1	1	1
	16.6	16.6.1	16.6	16.6.1
<b>Output 2: Improve human resources management, planning, and development/training</b> <b>SDG/TSDF</b>				
1. Quarterly Staff performance Management assessment.	Quarterly PMS submitted	4	4	4
	16.6	16.6.1	16.6	16.6.1
2. Prepare Recruitment Process. Submit Recruitment Report to PSC Depends on the new and vacant posts putting out	16.6	16.6.1	16.6	16.6.1
3. Review and Update Job description. JDs submission All staff	16.6	16.6.1	16.6	16.6.1
4. Training needs assessment	1	1	1	1
	16.6	16.6.1	16.6	16.6.1
<b>Output 3: Improved Financial management and planning more efficiently.(Financial Services)</b> <b>SDG/TSDF</b>				
1. MPE Annual Forecast				

Annual Forecast 1 1 1 1 8.1 8.1.1 2. Assets Register. Updates Assets Register 4 4 4 4 8.1 8.1.1 3. MPE Annual Procurement (APP).

Submit APP

1 1 1 1 8.1 8.1.1

4. MPE Financial Report. Submit financial report On going On going

On going 8.1 8.1.1 Output 4: Improved information communication technology management and planning more efficient

Reliable Information and Communication systems **SDG/TSDf** 1. Prepare reliable Inf

and Database.

Installed and updates Information System and Database 25% 50% 75% 100% 9.c 9.c.1

2. Planning/Managing and Monitoring

Information Communication Technology.

Firewall smoothly running and no complain about unsafe emails

Submit hardware reports to management after 5 days from the end of each month.

Submit software reports to management after 5 days from the end of each month

Website user satisfaction

9.c 9.c.1

100% 100% 100% 100%

33

**Program 1** Output 5: Better Customer Services **SDG/TSDf** 1. Establish new office at Vava'u/HP. Ratio of fortnightly Security Repo

checked and confirmed as accurate 70% 85% 100% 70% 16.6 16.6.1 2. Conduct Monthly TV & Radio

Broadcasting.

TV and Radio Broadcasting conducted 6 12 12 12 16.6 16.6.1

3. Quarterly Visit Outer Island for

Consultation.

Quarterly Visit Outer Island for Consultation 2 4 4 4 16.6 16.6.1

4. In place Billboard or Poster 5 in

Tongatapu, 3 in Vava'u, 2 in HP, and 2 in 'Eua.

In place Billboard or Poster 5 in Tongatapu, 3 in Vava'u, 2 in HP, and 2 in 'Eua.

6 12 12 16.6 16.6.1

5. Develop, implement, analyse and report customer survey.

Develop customer survey questionnaire (English & Tongan) 70% 80% 100% 16.6 16.6.1

6. Design Complain System for the

externally (PE's and Public etc.) and internally (employee etc.) to measure customer satisfaction.

Conduct a customer survey and prepare a biannual report to Management on the Survey results with recommended actions.

In place MPE Complaint System to track and response to External and Internal Customer

2 2 2 16.6 16.6.1

7. Collect data from Consultation and

other form of receiving complain information including media.

Data being collected

50% 75% 100% 5 16.6.1

8. Award the best Quality Service

Provider.

Best quality services awarded

1 1 1 16.6 16.6.1

### 3.2. Program 10.2: Monitoring & Compliance

There is a no new staff in this Division but the head of Division reform the activities which is include the capacity

**Table 16: Total Staff by Key Category Sub-Program 10.2.**

**Description** 2017/18 revised 2018/19 budget 2019/20 proj. 1 2020/21 proj. 2

**Total = Recurrent (\$k)** 177,000 172,900 186,900 183,900 Executive Staff 1 1 1 1 Prof Staff 5 5 5 5 Other Staff 1 1 1 1

Total Established 7 7 7 7

Unestablished *Two staffs are currently on study leave under Australian and New Zealand Scholarship. One staff is on study leave under Australian Scholarship commenced Feb 2018 and is expected to complete her course of study by November 2020. The other staff is currently on study leave under New Zealand Scholarship commend on January 2018 and is expected to complete her course of study by November 2020.*

Table 17 Program 10.2, Monitoring & Compliance Output, Activity and KPIs

**Activity KPIS 2018/19**

**(baseline)**

**2019/20 2020/21 2021/22 TARGET**

**#**

**INDICATORS #**

**Budget**

### COMPLIANCE AND REPORTING DIVISION

Program 2 Output 1: Better facilitating and guiding the PE to ensure compliance with the reporting requirements of the PE Act (ex) Expectation Letter from Hon. Minister.

**SDG/TSDF**

1. Do a training to all operating PEs on the PE Act with amendments. All operating PEs to be trained by the end of FY provided that the amendments are approved.

8.1 8.1.1 8.2.1 8.5.1

2. Timely follow up of the Business

Plan (BP), Quarterly (1&3), Half Year, Draft AR and Audited Annual Reports (AR).

12 12 12 12

8.1 8.1.1 8.2.1 At least 100% of

8.5.1 complied with the due dates in the PE Act.

10 12 12 12

35

8.1 3. Review and amend the analysis

template and reporting format. 100% consistency for all operating PEs

Cabinet Submission. 8 10 12 12

8.1.1 8.2.1 8.5.1 4. Evaluate public ent

for borrowing and loan guarantees as per the requirement of the PE Act. 100% complied with the standard

template provided and the PE Act. 70% 80% 85% 100%

8.1 8.1.1 8.2.1 8.5.1

Output 2: Effective financial reports.

**SDG/TSDF** 1. More accurate and reliable financial reports.

8.1 8.1.1 8.2.1 8.5.1 2. Identify tra

Accounting Software used by PEs, BP, HY, AR and appropriate accounting principles treatment.

100% action once an issue is identified.



80% 95% 100%

8.1 8.1.1 At least 3 trainings to be conducted with

8.2.1 all Analysts. 2 3 >3 >3

8.5.1

3. Conduct Internal Training and Capacity building of analyst to enhance analysis. At least 1 training conduct every Quarter

for all analyst. 4 4 4 4

8.1 8.1.1 8.2.1 8.5.1

4. Follow up the Post Audit Report

from each PE for in-depth. 100% of the expectations are achieved. 75% 80% 90% 100%

8.1 8.1.1 8.2.1 8.5.1 5. Analysis as er

Expectation Letter. 100% provide support to the PEs to

comply with the relevant acts. E.g. Company Act, Income Tax Act etc.

8.1 8.1.1 8.2.1 8.5.1

Program 2 Output 3: PE's outcomes and direction are in line with the Government plans and priorities. **SDG/TSDP** 1. Thoroughly each

PEs Business Plan to ensure they are in line with government priorities.

80% 90% 95% 100%

100% linkage PE business plan with the

8.1 8.1.1 Government Priority.

8.2.1

60% 80% 90% 100%

8.5.1

36

8.1 2. Ensure that PEs will achieve the

8.1.1 principle objective of all PEs under

8.2.1 the PE Act.

8.5.1

Program 2 Output 4: Better Monitoring of PEs using the Monitoring system to track the PEs Compliance/Performance (external) \$

Monitor and strengthen the tracking

system.

100% compliance with the PE Act objectives and any other relevant acts.

60% 80% 85% 100%

8.1 8.1.1 8.2.1 8.5.1 2. PE to respon

Management letter.

100% accuracy and timely of information provided. 80% 85% 90% 100%

100% of the PEs provide justification.

8.1 8.1.1 60% 65% 80% 90%

8.2.1 8.5.1 3. Perform in-de

operating PEs for both Financial & Non-Financial. More accurate report and submitted on

time. 80% 90% 95%

8.1 8.1.1 8.2.1 8.5.1

4. Build a closer relationship through

timely site visits and meetings with PEs to familiarise and have in-depth knowledge of their operation/performance. 100% comple

report. 60% 70% 85% 95%

8.1 8.1.1 8.2.1 8.5.1

5. Complete the scorecard and then

one on one discussion with each PE about their overall performance.

Less than 2 PEs complained. 80%

8.1 8.1.1 8.2.1

100%

100%

100%

8.5.1

satisfacti

satisfacti

satisfacti on

on

on

37

8.1 6. Implement appropriate standards to

8.1.1 align with MPE Expectation.

8.2.1 8.5.

Above 80% of output achieved. 80% 90% 100% 100%

7. Monitor and Regular update of the

Database/Files of the PE performance.

100% update and completed. 80% 100% 100% 100%

8. Evaluate public enterprises request

for borrowing and loan guarantees as per the requirement of the PE ACT. 100% accurate and completed. 100% 100% 100% 100%

Program 2 Output 5: Good Governance of Public Enterprises (external) **SDG/TSDP** 1. Assist in the Review and amend the selection process policy guidelines for Directors. 100% accuracy and timely of the

information provided. 80% 85% 100% 100%

8.1 8.1.1 8.2.1 8.5.1

2. Implementation of the selection process policy guidelines for Directors. 100% of the directors are interviewed. 90% 95% 100%

8.1 8.1.1 8.2.1 8.5.1

3. Maintain, manage, and update the

database for potential and current board of directors.

8.1 8.1.1 100% verifying and justifying the

8.2.1 disclosed information to avoid intervene

60% 75% 80% 100% with the primary objectives of PEs.

8.5.1

38

8.1 4. Assist in providing induction training

8.1.1 to newly appointed and existing Directors.

100% accuracy and timely of information provided. 60% 75% 85% 95%

8.2.1 8.5.1

5. Assist in reviewing and monitoring

the director's performances and their term of contract. 100% of the resigned directors are

interview. 60% 75% 80% 100%

8.1 8.1.1 8.2.1 8.5.1

6. Assist in conducting the exit

interviews for resigning directors. 100% verifying and justifying the

disclosed information to avoid intervene with the primary objectives of PEs.

8.1 8.1.1

60% 75% 85% 95%

8.2.1 8.5.1

7. Assist with the PEs CEO Forum

Meeting Quarterly. 100% accuracy and timely of information

provided. 60% 75% 80% 100%

8.1 8.1.1 8.2.1 8.5.1

39

### 3.3. Program 10.3: Rationalization and Special Project.

Additional training services will be provided to help staff better their financial analysis of the PEs performances.

Table 18: Total Staff by Key Category Sub-Program 10.3.

Description 2017/18 revised 2018/19 budget 2019/20 proj. 1 2020/21 proj. 2

Total = Recurrent (\$k) 200,900 232,500 260,500 260,500 Executive Staff 1 1 1 1 Prof Staff 4 4 5 5 Other Staff 1 1 1 1

Total Established 6 6 7 7 Unestablished 0 0 0 0

\*\*One staff is currently on study leave under New Zealand scholarship. The scholarship commenced February 2019 and is expected to complete her course of study by March 2019.

Table 19; Program 10.3, Rationalization and Special Project Division Output, Activity and KPIs

Activity KPIS 2018/19

(baseline)

2019/20 2020/21 2021/22 TARGET

#

INDICATORS #

Budget

Output 1: Effective and Efficient Rationalization of PE's. SDG/TSDF 1. Established the tools for standardized rationalization criteria process for PE's. Report Submit to CEO and Minister. 5/5 8/8 10/10

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 2. Computer

Tools. 100% Implementation. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 3. Screening AL

PEs which needs serious rationalized.

6.3, 6.a,

6.3.2,6.a.1, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4 Approved standardized rationalization Guidelines for

7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

40

6.3.2,6.a.1, 4. Budget preparation must be true and fair view for

7.1.1,7.2.1, rationalization exercise.

7.3.1,7.a.1, 7.b.1,12.4.2 5. Review the

system for PE's identified for Rationalization.

100% Accurate and timely report submit. 100% 100% 100% 100%

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

Output 2: Asset Transferring Process SDG/TSDF 1. Develop a common Asset transferring criteria process from/to Government.

6.3, 6.a,

In place specific tracking system for PE's identified for Rationalization. <sup>1</sup> 7.1, 7.2,  
1 1 1

7.3, 7.a, 7.b, 12.4

Timely, completed and approve.

6.3.2,6.a.1,  
100% 100% 100% 100%

7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

Output 3: PE's Reform **SDG/TSDf** 1. Review Reform Process and  
Guidelines. Tracking system for all PEs Reform  
process in-place. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 2. Implement

Process. Fully Monitor the progress of PE's  
project. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 3. Create a H

100% complete and approve. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 4. Operati

company - subsidiary company relationship.

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 5. Computerize

Conversion Guidelines.

100% effective and efficient.

6.3, 6.a,  
100% 100% 100% 100%

7.1, 7.2, 7.3, 7.a, 7.b, 12.4

Complete and approve.

6.3, 6.a,

6.3.2,6.a.1, 80% 90% 7.1, 7.2, 7.3, 7.a, 7.b,

7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

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6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

Output 4: Improved Management of Special Projects **SDG/TSDf** 1. Review the existing tracking  
system of Special Project for all PEs for Management process.

Fully Monitor the progress of PE's project. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 2. Implement Tracking system. Provide update an

status of PE's project. 60% 70% 80% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 3. Performanc

current PEs projects.

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 4. Provide upd

on the status of PE's project.

Fully Monitor the progress of PE's project to achieve objective. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

100% Provide update and feedback

6.3.2,6.a.1, on the status of PE's project. 100% 100% 100% 100%

7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

Output 5: Established PPP **SDG/TSDf** 1. Identify Investment Options and

Financing Mechanisms. 1 or 2 investment options. 100% 100% 100% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 2. Qu

infrastructure projects for PPP. 1 or 2 PEs to engage in PPP

projects. 12 12 12 12

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 3. Conduct fina

government to determine viable PPP Projects. 100% of Data Accuracy. 3 3 3 3

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

4. ALL PPP must refer to the

consent of Shareholder.

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

100% complied.

4 4 4 4

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

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Output 6: Established New PEs **SDG/TSDf** 1. Incorporation & Registration. 100% Submitted and approved.

50% 75% 90% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 2. C

100% Transfer to new Legal Division. 80% 82% 85% 100%

6.3, 6.a, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

6.3.2,6.a.1, 7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2 3. Comm

business. Approved standardized

rationalization Guidelines for PE's. 12 12 12 12

6.3, 6.a,

6.3.2,6.a.1, 7.1, 7.2, 7.3, 7.a, 7.b, 12.4

7.1.1,7.2.1, 7.3.1,7.a.1, 7.b.1,12.4.2

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### 3.4. Program 10.4: Legal & Policy

The capacity of the division has been increased to help better administer all PEs. The Head of Division is hoping number of staff in order to help with policy formulation and to create the independent review lead team, to assist providing the appropriate advice and strategic direction and management. The variances from the revised a determined by new recruitments that are proposing for the next financial year 2019/2020.

Table 20: Total Staff by Key Category Sub-Program 10.4.

**Description** 2017/18 revised 2018/19 budget 2019/20 proj. 1 2020/21 proj. 2

**Total = Recurrent (\$k)** 58,400 62,200 71,400 71,400

Executive Staff 1 1 1 1

Prof Staff 0 1 1

Other Staff 0 0 0 0

Total Established 1 1 2 2

Unestablished

Table 21; Sub-Program 10.4, Legal & Policy Output, Activity and KPIs

**Activity KPIS 2018/19**

**(baseline)**

**2019/20 2020/21 2021/22 TARGET**

**#**

**INDICATORS #**

**Budget**

**LEGAL AND POLICY DIVISION** Program 4 Output 1: Better formulation and updated of Legislation to enable an efficient operations" **SDG/TSDF**

1. Written Policy Instructions or

review proposals from Cabinet, Minister or CEO for review of existing or create new Act or Regulations.

9.1.1,9.1.2, 1x *Public Enterprise (Amendment) Bill*

9.2.1,9.3.1, 2018, Passed by Legislative Assembly 100% timeliness.

9.a.1 9.c.1

2. Public Enterprises Regulations. 90%-100% legal advices acted on by Minister, CEO & HODs. 100% timeliness.

1 1 1 1

9.1.1,9.1.2, 80% 90% 100% 100%

9.2.1,9.3.1, 9.a.1, 9.c.1

44

3. PEs Benefits Standardisation

Policy. Complete and approved appropriate translations to any amendments and new PE regulation.

9.1.1,9.1.2, 9.2.1,9.3.1, 9.a.1, 9.c.1

Program 4 Output 2: Better Professional and Accurate Legal Advices **SDG/TSDF** 1. Legal Advice request from Minister, CEO or HODs - Delivery (verbal or written) of advice as when required.

100% accurate, timely and quality

9.1, 9.2,

9.1.1,9.1.2, advice.

9.3, 9.a,

9.2.1,9.3.1, 100% 100% 100% 100%

9.c

9.a.1,9.c.1

Program 4 Output 3: Better Represent Government as Owner/Shareholder Representative & employer) In Court Cases **SDG/TSDF** licensing. Practice licensing being approved

and released. 50% 75% 100% 100%

9.1.1,9.1.2, 9.2.1,9.3.1, 9.a.1,9.c.1

Program 4 Output 4: More Adequately Empowered PEs & Directors & Legal Staff **SDG/TSDF** 1. Induction & "off-the-shelf" training for new Board Directors on their obligations, powers, rights & liabilities (preferably before 1<sup>st</sup> Board meeting).

Approved and compliance with all statutory or legal requirement.

80% 100% 100% 100%

9.1.1,9.1.2, 9.2.1,9.3.1, 9.a.1,9.c.1

2. Training for Legal & Policy

Staff.

0 to 5 complaints about L&P Staff

25% 50% 75% 100%

stakeholders (internal & external) – PEs, Company Registrar, MPE HODs.

100% interests of Shareholder

9.1, 9.2,

9.1.1,9.1.2, represented and enforced in the courts.

9.3, 9.a,

9.2.1,9.3.1, 60% 75% 95% 100%

9.c

9.a.1,9.c.1

45

1 1 1 1

9.1,

## APPENDIX Annex 1: Documents

### Contributing to MPE Mandate

#### Key Legislation, policy decision and plans

The mandate is established by the following key legislation, policy decision and plans:

- The Constitution of Tonga
- Government Act
- Tonga Strategic Development Framework II
- Public Enterprises Act
- Public Finance Management Act
- Public Audit Act
- Public Service Act
- Appropriation Act
- Retirement Fund Board Act
- Pensions Act
- National Reserve Bank of Tonga Act
- Tonga Trust Fund Act
- Emergency Fund Act
- Remuneration Act
- Merged Retirement Fund Act
- Bretton Woods Act
- Procurement Regulations
- Public Revenue Regulations
- Internal Audit Charter
- International Agreements
- Government Priority Agenda
- Public Financial Management Reform Roadmap
- Companies Act
- TCC Act
- TBC Act
- TWB Act

## Annex 2: Ministry Output detailing AMP, Flow Diagrams and Gantt chart for Program

	<ul style="list-style-type: none"> <li>2. Better evidence based advice and guidance to stakeholders</li> <li>2. Better evidence based advice and guidance to stakeholders</li> </ul> <p>CEO Output CEO Output</p>
<ul style="list-style-type: none"> <li>1. Enhanced compliance and perform internal auditing with the reporting requirements of the PE Act</li> <li>2. Improving monitoring System to Track the PE's performance</li> <li>3. Improved Governance of PEs</li> <li>4. Effective Rationalization of PEs</li> <li>5. Quality policy and legal advice.</li> </ul> <p>Organizational Output</p>	<ul style="list-style-type: none"> <li>1. Better MPE Corporate Plans and Budget</li> <li>2. Better Monitoring and evaluation</li> <li>1. Better MPE Corporate Plans and Budget</li> <li>2. Better Monitoring and evaluation</li> <li>1. Better MPE Corporate Plans and Budget</li> <li>2. Better Monitoring and evaluation</li> <li>corporate plan and budget 3. Better reporting system 4. Better office administration 5. Better management, planning and</li> <li>corporate plan and budget 3. Better reporting system 4. Better office administration 5. Better management, planning and</li> <li>corporate plan and budget 3. Better reporting system 4. Better office administration 5. Better management, planning and</li> <li>development.</li> <li>development.</li> <li>development.</li> </ul>
<ul style="list-style-type: none"> <li>1. Better political figurehead for MPE with Clear direction and division of labour between Minister and CEO</li> <li>2. Better evidence based advice and guidance to stakeholders</li> </ul> <p>Minister Output</p>	<ul style="list-style-type: none"> <li>6. Better Human Resources management</li> <li>6. Better Human Resources management</li> <li>6. Better Human Resources management</li> </ul>
<ul style="list-style-type: none"> <li>1. Better Leadership, Administration, Financial, Policy Advice, and secretariat support.</li> <li>1. Better Leadership, Administration, Financial, Policy Advice, and secretariat support.</li> <li>2. Better evidence based advice and guidance to stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>7. Better Information communication technology management and efficiently and effectively reliable.</li> </ul>



8. Better MPE Finance, Procurement and  
Asset Management  
CSD Output  
CSD Output  
CSD Output  
Activities  
Activities  
Activities  
Activities

Divisional Activities. Refer Table Below  
Divisional Activities. Refer Table Below  
Divisional Activities. Refer Table Below  
Divisional Activities. Refer Table Below

## DIVISIONAL OUTPUTS LINKS WITH ORGANISATIONAL OUTPUTS

# BUSINESS PROCESS MAPPING WORK BREAKDOWN STRUCTURE

Office of the Minister and CEO OOMC001 MPE Kepueli

'loane

## **OOMC1 Better lead MPE with Clear direction and Divisions of labour between Minister and CEO (TASK ID)**

### **OOMC1.1 Administration of Ministry of Public Enterprises Portfolio Leadership**

OOMC1.1.1 Table CP and Budget to the Parliament through Cabinet Approval OOM/C Minister/CEO

OOMC1.1.2 Table annual report to the Pariment through Cabinet Approval OOMC1.1.1 OOM/C Minister/CEO 1 week

OOMC1.1.3 AGM meeting completed OOMC1.1.2 OOM/C Minister/CEO 1 week

OOMC1.1.4 Pe's Annual Report approval by Cabinet OOMC1.1.3 OOM/C Minister/CEO 1 week

OOMC1.1.5 Letter of Expectation from the Minister to the Pe's delived. OOMC1.1.4 OOM/C Minister/CEO 3 days

OOMC1.1.6 CEO 6 Month Bi-annual Report Compelete OOMC1.1.5 OOM/C Minister/CEO **OOMC2 Provide better eviden**

### **advice and guidance to stakeholders OOMC2.1 Compliance PE Act and Relevant Act**

OOMC2.1.1 Cabinet submission approved OOM/C Minister/CEO

OOMC2.1.2 PE Act amendment approved by Cabinet OOMC2.1.1 OOM/C Minister/CEO

OOMC2.1.3 Direction Inward and Outward to the Stakeholders. OOMC2.1.2 OOM/C Minister/CEO

OOMC2.1.4 Approved internal policy and regulation. OOMC2.1.3 OOM/C Minister/CEO

### **OOM/C3 Better Managing the administration and Operation of the whole Ministry**

#### **OOMC3.1. Monitoring of MPE administration and Operation**

OOMC3.1.1 Approved annual and Monthly Forecast. OOM/C Minister/CEO 1 week

OOMC3.1.2 Approved Annual Procurement Plan OOMC3.1.1 OOM/C Minister/CEO 1 day

OOMC3.1.3 Approved MPE Financial Report OOMC3.1.2 OOM/C Minister 1 week

OOMC3.1.4 PMS Quarterly Report approve OOMC3.1.3 OOM/C Minister/CEO 5 days

48

OOMC3.1.5 Monthly/ quarterly and annually report approved OOMC3.1.4 OOM/C Minister/CEO

OOMC3.1.6 Recruitment Report approve OOMC3.1.5 OOM/C Minister/CEO

OOMC3.1.7 Annual Leave Plan approve OOMC3.1.6 OOM/C Minister/CEO

OOMC3.1.8 Annual training Plan approve OOMC3.1.7 OOM/C Minister/CEO

OOMC3.1.9 All Divisional Output Approve. OOMC3.1.8 OOM/C Minister/CEO

OOMC3.1.10 Conduct Monthly and Weekly meeting with HOD and all Staff. OOMC3.1.9 OOM/C Minister/CEO

Corporate Services CSD001 MPE Kepueli 'loane

**CSD1 Better formulated budgets/Reports that is balance with**

**corporate plans (TASK ID) 0% CSD1.1 Preparation of Corporate Plan & budget 0%**

CSD1.1.1 Begin preparation of Corporate Plan & budget HOD Kepu 0%

CSD1.1.2 Collect information from Divisions CSD1.1.1 HOD Kepu 1 week

CSD1.1.3 1st draft with updated information. CSD1.1.2 HOD Kepu 0% 1 week CSD1.1.4 Finance Updates Budget CSD1.1.3  
1 week CSD1.1.5 Retreat (CEO and staff participate on design Plan) CSD1.1.4 CEO CEO & Staff 0% 3 days  
CSD1.1.6 Submit Final CP AMP and budget to CEO for feedback CSD1.1.5 HOD Kepu 1 week  
CSD1.1.7 CEO feedback CSD1.1.6 CEO CEO 1 week  
CSD1.1.8 Amend Final CP and submit to MoFNP for feedback CSD1.1.7 HOD Kepu 1 week  
CSD1.1.9 MoFNP feedback CSD1.1.8 MoFNP MoFNP 1 week  
CSD1.1.10 Consultations on CP and Budget CSD1.1.9 MoFNP MoFNP 2 week  
CSD1.1.11 Amend Final CP and budget and submit to CEO CSD1.1.10 HOD Kepu 3 days CSD1.1.12 CEO and Minister Sign  
CEO & Minister CEO & Minister 1 day CSD1.1.13 Print 20 copies of CP and Budget CSD1.1.12 HOD Kepu 1 week  
CSD1.1.14 Submit 20 copies to Cabinet CSD1.1.13 Minister Minister 1 day  
CSD1.1.15 Cabinet approval received CSD1.1.14 Minister Minister 1 week CSD1.1.16 Print 10 extra copies of CP and Bu  
Legislative

Assembly CSD1.1.15 HOD Kepu 5 days CSD1.1.17 Submit 30 copies for Legislative Assembly for approval CSD1.1.16 Min  
days  
CSD1.1.18 Legislative Assembly approval received CSD1.1.17 Minister Minister 2 week  
CSD1.1.19 Present CP, AMP and Budget to All Staff CSD1.1.18 HOD Kepu 1 day  
51

CSD1.1.20 Remind HODs of Qtr report due date CSD1.1.19 HOD Kepu 1 day  
CSD1.1.21 Receipt Qtr report from Head of Division CSD1.1.20 HOD Kepu 1 week CSD1.1.22 write 1st Draft Qtr report and s  
feedback CSD1.1.21 HOD Kepu 1 week CSD1.1.23 CEO feedback CSD1.1.22 CEO CEO 2 day  
CSD1.1.24 Write Final Draft and Submit CEO for approval CSD1.1.23 HOD Kepu 3 days  
CSD1.1.25 CEO Approval received CSD1.1.24 CEO CEO 1 day

**CSD1.2** Head of Division prepare their Divisional Quartely Report. 0%

CSD1.2.1 Remind HODs of Qtr report due date HOD Kepu 1 day  
CSD1.2.2 Receipt Qtr report from Head of Division CSD1.2.1 HOD Kepu 1 week  
CSD1.2.3 write 1st Draft Qtr report and submit to CEO for feedback CSD1.2.2 HOD Kepu 1 week  
CSD1.2.4 CEO feedback CSD1.2.3 CEO CEO 2 day  
CSD1.2.5 Write Final Draft and Submit CEO for approval CSD1.2.4 HOD Kepu 3 days  
CSD1.2.6 CEO Approval received CSD1.2.5 CEO CEO 1 day

**CSD1.3** MPE annual report 2016/2017 0% CSD1.3.1 Remind HODs of Divisional AR & Head of Units of Unit

Report HOD Kepu 0% 1 day CSD1.3.2 Receipt Divisional Annual report & Unit Reports CSD1.3.1 HOD Kepu 0% 3 week CS  
Compile and write 1st Draft Arand submit to CEO for

feedback CSD1.3.2 HOD Kepu 3 week CSD1.3.4 CEO feedback CSD1.3.3 CEO CEO 1 week

CSD1.3.5 Amend report and submit final AR to CEO for approval CSD1.3.4 HOD Kepu 1 week  
CSD1.3.6 CEO approval and signature by CEO and Minister CSD1.3.5 CEO & Minister CEO & Minister 1 day  
CSD1.3.7 Print 20 copies of CP and Budget CSD1.3.6 HOD Kepu 1 week  
CSD1.3.8 Submit 20 copies to Cabinet CSD1.3.7 Minister Minister 1 day  
CSD1.3.9 Cabinet approval received CSD1.3.8 Minister Minister 1 week CSD1.3.10 Print 10 extra copies of CP and Budge  
Legislative

Assembly CSD1.3.9 HOD Kepu 5 days

52

CSD1.3.11 Submit 30 copies for Legislative Assembly for approval CSD1.3.10 Minister Minister 3 days

CSD1.3.12 Legislative Assembly approval received CSD1.3.11 Minister Minister 2 week

**CSD1.4** Review and Develop Internal Policy 0%

CSD1.4.1 Direct to review and develop Internal Policy HOD Kepu 0% CSD1.4.2 Review and Develop Internal Policy CSD1.4.3  
Pesi, Sione,

Tevita 2 week CSD1.4.3 Submit to HOD for feedback CSD1.4.2 HOU Ve'a, Pesi, Sione,

Tevita 1 day CSD1.4.4 HOD feedback CSD1.4.3 HOD Kepu 1 week CSD1.4.5 Amend Internal Policies and submit to HOD for

CSD1.4.4 HOU Ve'a, Pesi, Sione,

Tevita 1 day CSD1.4.6 Submit Internal Policies to CEO for feedback CSD1.4.5 HOD Kepu 1 day

CSD1.4.7 CEO feedback CSD1.4.6 CEO CEO 1 week CSD1.4.8 Final Update/Amend Policies and submit to CEO for

approval CSD1.4.7 HOU Ve'a, Pesi, Sione,

Tevita 0% 2 days CSD1.4.9 CEO Approval CSD1.4.8 CEO CEO 1 day

53

**CSD2 Improve human resources management, planning, and development (TASK ID)**

**CSD2.1 Quarterly Staff performance Management assessment**

CSD2.1.1 Begin Staff PMA process HOU Pesi 1 day

CSD2.1.2 Remind HODs to review JDs CSD2.1.1 HOU Pesi 1 day

CSD2.1.3 Received revised JDs from HODs CSD2.1.2 HOD Kepu 1 week

CSD2.1.4 Received JDs from Kepu CSD2.1.3 HOU Pesi 3 days

CSD2.1.5 Print revised JDs CSD2.1.4 HOU Pesi 2 day

CSD2.1.6 Circulate revised JDs to HODs for signature CSD2.1.5 HOU Pesi 1 day CSD2.1.7 HODs and staff signature then return

CSD2.1.6 HOD Finau, Hola,

Seinimili, Kepu <sup>3 days</sup> CSD2.1.8 Submit to CEO for approval CSD2.1.7 HOD Kepu 1 day

CSD2.1.9 CEO approval CSD2.1.8 CEO CEO 2 day

CSD2.1.10 Input into PMS Form Template CSD2.1.9 HOU Pesi 2 weeks

CSD2.1.11 Circulate to HODs and their staff for their approval CSD2.1.10 HOU Pesi 1 day

CSD2.1.12 HODs and staff approval received CSD2.1.11 HOD & staff HOD & staff 2 days

CSD2.1.13 Remind HODs and staff to fill in PMS form CSD2.1.12 HOU Pesi 1 day

CSD2.1.14 HODs and staff fill in PMS form (self-rating) CSD2.1.13 HOD & staff HOD & staff 1 week

CSD2.1.15 Follow-up reminder on one -to -one discussions CSD2.1.14 HOU Pesi 1 day

55

CSD2.1.16 One-to-one sessions between HOD and Staff CSD2.1.15 HOD & staff HOD & staff 1 week

CSD2.1.17 print PMS form for signature and submit to HR CSD2.1.16 HOD & staff HOD & staff 2 days

CSD2.1.18 Checking process of PMS forms for completeness CSD2.1.17 HOU Pesi 1 week

CSD2.1.19 Calculation of PMS score CSD2.1.18 HOU Pesi 2 days

CSD2.1.20 Input PMS results into excel template CSD2.1.19 HOU Pesi 1 day

CSD2.1.21 Internal Moderation Meeting CSD2.1.20 CEO & HODs CEO & HODs 2 days

CSD2.1.22 Secretary to record meeting minutes (Internal Moderation) CSD2.1.21 HR Staff Lusua 2 days

CSD2.1.23 Submit to CEO for feedback CSD2.1.22 HOD Kepu 2 days

CSD2.1.24 CEO feedback CSD2.1.23 CEO CEO 2 days

CSD2.1.25 Amend minutes and submit to CEO for approval CSD2.1.24 HOD Kepu 2 days

CSD2.1.26 CEO approval CSD2.1.25 CEO CEO 1 day

CSD2.1.27 Submit to PSC CSD2.1.26 HOU Pesi 1 day

## CSD2.2 Attend Monthly PMS Meeting

CSD2.2.1 Beign Monthly PMS Meeting HOD & HOU Kepu & Pesi 1 day

CSD2.2.2 Received Circular Savingram from PSC to attend meeting CSD2.2.1 CEO CEO 1 day

CSD2.2.3 CEO approval & directed officer to attend CSD2.2.2 CEO CEO 1 day

CSD2.2.4 Assigned Officer attend Monthly PMS Meeting CSD2.2.3 HOD & HOU Kepu & Pesi 1 day

CSD2.2.5 Updated all staff with PMS Meeting Results CSD2.2.4 HOD & HOU Kepu & Pesi 1 day

## CSD2.3 Prepare Recruitment Process.

CSD2.3.1 Begin of Recruitment Process HOD & HOU Kepu & Pesi 1 day

CSD2.3.2 confirm fund with MoFNP for vacant position CSD2.3.1 HOD & HOU Kepu & Pesi 2 days

1 week

CSD2.3.3 Prepare Job Description for vacant position CSD2.3.2 HOD & HOU

1 week

Kepu/ Hola/ Finau/ Seinimili & Pesi

56

1 CSD2.3.4 submit proposed JD to CEO for feedback CSD2.3.3 HOD & HOU days

CSD2.3.5 CEO feedback CSD2.3.4 CEO CEO 2 days

CSD2.3.6 Amend JD and submit to CEO for approval CSD2.3.5 HOD & HOU Kepu/ Hola/ Finau/ Seinimili & Pesi

1 day

CSD2.3.7 CEO approval CSD2.3.6 CEO CEO 1 day

CSD2.3.8 Submit JD to PSC to endorse and band size CSD2.3.7 HOU Pesi 1 day

CSD2.3.9 PSC band sizing & JD endorsement CSD2.3.8 PSC PSC 2 weeks

CSD2.3.10 Received JD endorsement from PSC CSD2.3.9 HOU Pesi 2 days

CSD2.3.11 Inform HOD with the endorsement from PSC CSD2.3.10 HOU Pesi 1 day

CSD2.3.12 Prepare Advertisement of vacant position for 2 wks CSD2.3.11 HOU Pesi 1 day

CSD2.3.13 Circulate the advertisement to all line Ministries CSD2.3.12 HOU Pesi 1 day

CSD2.3.14 Send advertisement to PSC & Information CSD2.3.13 HOU Pesi 1 day CSD2.3.15 Received all applications before d HOU &

Receptionst

Pesi & Mafi /

within Pulifolau

3wks CSD2.3.16 Prepare biodata & interview Panel's member CSD2.3.15 HOU Pesi 2 days

CSD2.3.17 submit biodata & Interview Panel's member for CEO approval CSD2.3.16 HOD & HOU Kepu & Pesi 1 day

CSD2.3.18 CEO approval CSD2.3.17 CEO CEO 0% 2 days

CSD2.3.19 Submit proposed Interview Panel's member to PSC to endorse CSD2.3.18 HOU Pesi 1 day

CSD2.3.20 PSC endorsement CSD2.3.19 PSC PSC 2 days CSD2.3.21 Inform panel's member to arrange availability time f

interview CSD2.3.20 HOU Pesi 1 day CSD2.3.22 Panel's member arrange time for interview & shortlisted for

applicants CSD2.3.21 MEMBER PANEL

## PANEL MEMBER 2 days

CSD2.3.23 Received shortlisted applicants CSD2.3.22 HOU Pesi 1 day  
CSD2.3.24 Inform the shortlisted applicants for interview time CSD2.3.23 HOU Pesi 2 day  
CSD2.3.25 Record the interview CSD2.3.24 HOU Pesi 1 day  
CSD2.3.26 Prepare report of Interview results CSD2.3.25 HOU Pesi 1 day  
CSD2.3.27 Prepare appointment ? Promotion form CSD2.3.26 HOU Pesi 1 day

57

Kepu/ Hola/ Finau/ Seinimili & Pesi

CSD2.3.28 submit the report & form to Panel's member for their

approval CSD2.3.27 HOU Pesi 1 day CSD2.3.29 prepare Internal Memo - Summary for Interview Results CSD2.3.28

CSD2.3.30 Submit to the Panel chairperson to sign CSD2.3.29 HOU Pesi 1 day

CSD2.3.31 after Panel Chairperson's sign CSD2.3.30 HOU Pesi 1 day

CSD2.3.32 Submit to CEO & Minister for approval CSD2.3.31 HOU Pesi 1 day

CSD2.3.33 CEO & Minister approval CSD2.3.32 CEO & Minister CEO & Minister 3 days

CSD2.3.34 Submit to PSC CSD2.3.33 HOU Pesi 1 day

## **CSD2.4 Review and Update Job description 0%**

CSD2.4.1 Begin of Review and Update Job descriptions every 3rd wk of

June HODs & HOU

Kepu/ Hola/ Finau/ Seinimili & Pesi

0%

CSD2.4.2 Remind HODs to review JDs CSD2.4.1 HOU Pesi 1 day

CSD2.4.3 Received revised JDs from HODs CSD2.4.2 HOD Kepu 1 week

CSD2.4.4 Received JDs from Kepu CSD2.4.3 HOU Pesi 3 days

CSD2.4.5 Print revised JDs CSD2.4.4 HOU Pesi 2 day

CSD2.4.6 Circulate revised JDs to HODs for signature CSD2.4.5 HOU Pesi 1 day CSD2.4.7 HODs and staff signature then return

CSD2.4.6 HOD Finau, Hola,

Seinimili, Kepu 3 days CSD2.4.8 Submit to CEO for approval CSD2.4.7 HOD Kepu 1 day

CSD2.4.9 CEO approval CSD2.4.8 CEO CEO 2 day

## **CSD2.5 HRMS database**

CSD2.5.1 Design and/or review Database HOU Sione Ika

2 weeks

CSD2.5.2 Collet HRS Data CSD2.5.1 HOU Pesi

2 weeks

CSD2.5.3 Organise and Input Data CSD2.5.2 IT Team IT Team

2 weeks

58

CSD2.5.4 Analyse Data and prepare report for HOD CSD2.5.3 HOU Sione Ika 1 week CSD2.5.5 HOD feedback CSD2.5.4 days CSD2.5.6 Amend and update HRMS database CSD2.5.5 HOU Sione Ika 2 days



Corporate Services CSD001 MPE Kepueli 'Ioane

## **CSD3 Training (TASK ID) #REF!**

### **CSD3.1 Induction Training 0%**

CSD3.1.1 Begin of Induction training HOD/HOU/TO Kepu/ Pesu/ Lusua 1 day

CSD3.1.2 Received savingram from PSC. CSD3.1.1 HOD/HOU/TO Kepu/ Pesu/ Lusua 1 day

CSD3.1.3 Nominate of new appointees employees CSD3.1.2 TO Lusua 1 day

CSD3.1.4 submit to CEO for approval CSD3.1.3 TO Lusua 1 day

CSD3.1.5 CEO approval CSD3.1.4 CEO CEO 1 day

CSD3.1.6 submit to PSC CSD3.1.5 TO TO 1 day CSD3.1.7 remind them (new appointees) the date and venue to must attend CSD3.1.6 TO TO 1 day

### **CSD3.2 Number of Training programmed on time approved. 0%**

CSD3.2.1 Begin of training plan HOD/HOU/TO Kepu/ Pesu/ Lusua 1day

CSD3.2.2 circulate training plan template to HODs CSD3.2.1 TO Lusua 1 day

CSD3.2.3 Prepare divisional training plan + fund for trainings CSD3.2.2 HOD HODs 3 weeks

CSD3.2.4 submit to HR/ Training CSD3.2.3 HOD HODs 2 days

CSD3.2.5 compile all training needs / plan from HODs CSD3.2.4 TO Lusua 2 days

CSD3.2.6 submit to CEO for approval CSD3.2.5 TO Lusua 1 day

CSD3.2.7 CEO approval CSD3.2.6 CEO CEO 2 days

CSD3.2.8 submit to PSC CSD3.2.7 TO Lusua 1 day

60

### **CSD3.3 Conduct Training - Finance Internal Policy** Vea & her team

**0%**  
(Finance)/Kepu CSD3.3.1 begin of finance internal policy HOD/SAO/TO Kepu / Vea/Lusua 1 day

CSD3.3.2 prepare presentation / training materials CSD3.3.1 SAO/TO Vea/ Lusua 1 day

CSD3.3.3 remind of training to the participants /staff CSD3.3.2 TO Lusua 1 day

CSD3.3.4 conduct training CSD3.3.3 SAO Vea 1 day

CSD3.3.5 after training send training assessment / quiz CSD3.3.4 TO Lusua 1 day

CSD3.3.6 prepare report of the training assessment CSD3.3.5 TO Lusua 2 days

CSD3.3.7 submit to CEO for feedback CSD3.3.6 TO Lusua 1 day

CSD3.3.8 CEO feedback CSD3.3.7 CEO CEO 2 days

CSD3.3.9 amendment for CEO feedback CSD3.3.8 TO Lusua 1 day

CSD3.3.10 submit to CEO for approval CSD3.3.9 CEO CEO 1 day

CSD3.3.11 submit to PSC / FILE RECORDS CSD3.3.10 TO Lusua 1 day CSD3.4 **Conduct Training - PMS and Human Resour**

**0%** CSD3.4.1 begin of PMS and Human Resource HOD/HRO/TO Kepu/Pesu/Lusua 1 day

CSD3.4.2 prepare presentation / training materials CSD3.4.1 HR/TO Pesu / Lusua 1 day

CSD3.4.3 remind of training to the participants /staff CSD3.4.2 TO Lusua 1 day

CSD3.4.4 conduct training CSD3.4.3 HRO Pesu 1 day

CSD3.4.5 after training send training assessment / quiz CSD3.4.4 TO Lusia 1 day  
CSD3.4.6 prepare report of the training assessment CSD3.4.5 TO Lusia 2 days  
CSD3.4.7 submit to CEO for feedback CSD3.4.6 TO Lusia 1 day  
CSD3.4.8 CEO feedback CSD3.4.7 CEO CEO 2 days CSD3.4.9 amendment for CEO feedback CSD3.4.8 TO Lusia 1 day  
CSD3.4.10 submit to CEO for approval CSD3.4.9 CEO CEO 1 day  
CSD3.4.11 submit to PSC / FILE RECORDS CSD3.4.10 TO Lusia 1 day

### **Conduct Training - ITC**

CSD3.5

CSD3.5.1 begin of IT training HOD/SSA/TO

Kepu/ Malia/Sione Ika/ Lusia 1 day

61

Malia/ CSD3.5.2 prepare presentation / training materials CSD3.5.1 SSA/TO

Lusia Sione Ika /  
1 day

CSD3.5.3 remind of training to the participants /staff CSD3.5.2 TO Lusia 1 day CSD3.5.4 conduct training CSD3.5.3 SSA

1 day CSD3.5.5 after training send training assessment / quiz CSD3.5.4 TO Lusia 1 day CSD3.5.6 prepare report

assessment CSD3.5.5 TO Lusia 2 days CSD3.5.7 submit to CEO for feedback CSD3.5.6 TO Lusia 1 day CSD3.5.8

CSD3.5.7 CEO CEO 2 days CSD3.5.9 amendment for CEO feedback CSD3.5.8 TO Lusia 1 day CSD3.5.10 submit to C

CSD3.5.9 CEO CEO 1 day CSD3.5.11 submit to PSC / FILE RECORDS CSD3.5.10 TO Lusia 1 day

### **CSD3.6 Timely Present Quaterly training reports**

CSD3.6.1 prepare of quarterly training reports every 1st wk after quarter HOU/ TO Pesu / Lusia 2 days

CSD3.6.2 submit to HOD for feedback CSD3.6.1 HOU/ TO Pesu / Lusia 1 day

CSD3.6.3 HOD feedback CSD3.6.2 HOD Kepu 2 days

CSD3.6.4 amendment for HOD feedback CSD3.6.3 HOU/ TO Pesu / Lusia 1 day

CSD3.6.5 submit to CEO for approval CSD3.6.4 HOU/ TO Pesu / Lusia 1 day

CSD3.6.6 CEO approval CSD3.6.5 CEO CEO 2 days

CSD3.6.7 circulate to all HODs + file CSD3.6.6 TO Lusia 1 day

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**CSD4 Improved Financial management and planning more****efficiently.(Financial Services) (TASK ID) #REF!****CSD4.1 MPE Monthly Forecast**

CSD4.1.1 Head of Finance Unit Develop Forecast Senior Vea 1 week

CSD4.1.2 Send to D/CEO to finalize CSD4.1.1 D/CEO Kepu 2 days

CSD4.1.3 Send to the CEO for approval and forward to Finance. CSD4.1.2 HOU Veea 1 day

CSD4.1.4 CEO approval received CSD4.1.3 CEO Sione 1 day

CSD4.1.5 forward to Finance. CSD4.1.4 HOU Vea 1 day

CSD4.2 **Assets Register** CSD4.2.1 Daily Register all Asset and send to HOU Clerk Inoke Tufui 0% 5 daysCSD4.2.2 Compile daily update of Asset Register CSD4.2.1 Senior Vea 1 month CSD4.2.3 Sent the updated to D/CEO 2  
end ofmonth CSD4.2.2 D/CEO Kepu CSD4.3 **Regular Updates of Financial Reports** CSD4.3.1 Updated Weekly report sent by

Team PO I.Moa, I.Tufui,

5 days

CSD4.3.2 Compile all report CSD4.3.1 Senior Vea 1/2 day

CSD4.3.3 Submit weekly report every Monday to CSD HOD CSD4.3.2 D/CEO Kepu 15 minutes CSD4.3.4 Submit monthly

CSD HOD after 3days end of

Month CSD4.3.3 Senior Vea 3 days CSD4.3.5 CSD HOD check and finalize this report CSD4.3.4 D/CEO Kepu 1 day

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CSD4.3.6 Submit Monthly Report to CEO through Head of Division CSD4.3.5 D/CEO Kepu 15 minutes

**CSD4.4 MPE Annual Procurement Plan (APP)**

CSD4.4.1 CEO and Head of Division provided information that

require through Procurement Policy CEO/ DCEO

Sione, Finau, Hola, Kepu, Seinimili

1 week

CSD4.4.2 Design APP CSD4.4.1 Procurement Inoke Tufui 1 week

CSD4.4.3 Confirmed funding from Account (check budget that

approved for each procurement activities) CSD4.4.2 Senior Vea 1 day CSD4.4.4 Complete MPE Annual Procurement Plan

Procurement/DCEO Kepu Inoke Tufui/

1day

CSD4.4.5 Submit to the CEO for approval and forward to the

Finance. CSD4.4.4 HOD Kepu 2 day

CSD4.4.6 CEO approval received CSD4.4.5 CEO Sione 1 day

**CSD4.5 Write Procurement Proposal.**

CSD4.5.1 Prepare Request for Quotation (RFQ) form for 3 supplier Procurement Inoke Tufui 1 week

CSD4.5.2 Submit RFQ form to Supervisor for Check/finalize and Sign CSD4.5.1 Senior Ve'a 2 days

CSD4.5.3 Deliver RFQ form to all suppliers CSD4.5.2 Procurement Inoke Tufui 1 day

CSD4.5.4 Suppliers to Complete the form and returned CSD4.5.3 Suppliers 2 weeks

CSD4.5.5 Draft Procurement Proposal CSD4.5.4 Procurement Inoke Tufui 1 week

CSD4.5.6 Submit to Supervisor for Checking CSD4.5.5 Senior Ve'a 2 days

CSD4.5.7 Submit to the CEO through Deputy to approval CSD4.5.6 DCEO/CEO Kepu/ Sione 3 days

CSD4.5.8 Deliver to Finance for their necessary action CSD4.5.7 Procurement Inoke Tufui 1 day

**CSD4.6 MPE Financial Report**

CSD4.6.1 Follow up with all Head of Division their Output progress D/CEO Kepu 1 month

CSD4.6.2 Compile all information from HODs CSD4.6.1 Senior Ve'a 2 week

CSD4.6.3 Prepare Report CSD4.6.2 D/CEO Kepu 1 month

65

CSD4.6.4 Submit to the CEO for Approval and forward to Finance CSD4.6.3 CEO Sione 0% 1 week

**CSD5****Improved information communication technology management and planning more efficiently and efficiently) Reliable Information Communication systems****(TASK ID) #REF!****CSD5.1** Prepare and review reliable Information System and Database 0%

CSD5.1.1 Design and/or review System Templates for the collection of Data HOU Sione Ika 0% 2 weeks

CSD5.1.2 Collect and Input Data. CSD5.1.1 IT Team IT Team 0% 1 month

CSD5.1.3 Organize and Analyze Data. CSD5.1.2 HOU Sione Ika 2 weeks

CSD5.1.4 Design and/or review Database System. CSD5.1.3 HOU Sione Ika 1 month

CSD5.1.5 Input data to database system CSD5.1.4 IT Team IT Team 2 weeks

CSD5.1.6 Prepare Report and submit to HOD CSD5.1.5 HOU HOU 1 week

CSD5.1.7 HOD approval CSD5.1.6 HOD Kepu 1 day

**CSD5.2** Monitor firewall to control internet access 0%

CSD5.2.1 Check firewall system is functioning well IT Team IT Team 0% 1 day

CSD5.2.2 Retrieve Firewall Data for Analysis CSD5.2.1 IT Team IT Team 2 days CSD5.2.3 Analyze the Data, prepare report activity and submit to

HOD CSD5.2.2 HOU Sione Ika 2 weeks CSD5.2.4 HOD feedback CSD5.2.3 HOD Kepu 2 days

CSD5.2.5 Amend Report and submit to HOD for approval CSD5.2.4 HOU Sione Ika 0% 2 days

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CSD5.2.6 HOD approval CSD5.2.5 HOD Kepu 0% 1 day

**CSD5.3** Manage and monitor Hardware 0%

CSD5.3.1 Direct Team to do check of status of MPE IT Hardware HOU Sione Ika 0% 1 day

CSD5.3.2 Retrieve IT Asset Register and check status of IT Hardware CSD5.3.1 IT Team IT Team 0% 1 day

CSD5.3.3 Report to HOU of status check CSD5.3.2 IT Team IT Team 1 day

CSD5.3.4 Assess, Prepare and submit Report to HOD CSD5.3.3 HOU Sione Ika 2 days

CSD5.3.5 HOD feedback CSD5.3.4 HOD Kepu 2 days

CSD5.3.6 Compile list of Hardware needs and submit to HOD for approval CSD5.3.5 HOU Sione Ika 0% 2 days

CSD5.3.7 HOD approval CSD5.3.6 HOD Kepu 0% 1 day

CSD5.3.8 Order Hardware CSD5.3.7 Finance Vea 2 weeks

CSD5.3.9 receive and install hardware CSD5.3.8 IT Team IT Team 2 days

CSD5.3.10 Update IT Asset Register CSD5.3.9 IT Team Nete 1 day

**CSD5.4** Manage and monitor Software 0%

CSD5.4.1 Direct Team to do check of status of MPE IT Software Status HOU Sione Ika 1 day

CSD5.4.2 Retrieve IT Software Register and check status of MPE software CSD5.4.1 IT Team IT Team 1 day

CSD5.4.3 Report to HOU of status check CSD5.4.2 IT Team IT Team 1 day

CSD5.4.4 Update Software CSD5.4.3 IT Team IT Team 0% 1 week  
CSD5.4.5 Compile list of Hardware needs and submit to HOD for approval CSD5.4.4 HOU Sione Ika 1 day  
CSD5.4.6 HOD approval CSD5.4.5 HOD Kepu 1 day CSD5.4.7 Order and/or Download Software CSD5.4.6 HOU & Finance  
Sione Ika & Vea 0% 2 weeks CSD5.4.8 receive and install software CSD5.4.7 IT Team IT  
CSD5.4.9 Update IT Software Register CSD5.4.8 IT Team Nete & Eva 1 week  
**CSD5.5** Manage and monitor ICT issues 0%  
CSD5.5.1 Review and analyze Issue Log Template HOU Sione Ika 1 week  
CSD5.5.2 Identified or informed of ICT issue CSD5.5.1 IT Team IT Team 1 day  
68  
CSD5.5.3 solve issue raised CSD5.5.2 IT Team IT TEam 1 day  
CSD5.5.4 Update Issue log template CSD5.5.3 IT Team IT Team 0% 1 day CSD5.5.5 Report to HOD issues that need f  
support for  
approval CSD5.5.4 HOU Sione Ika 1 day CSD5.5.6 HOD approval CSD5.5.5 HOD Kepu 1 day CSD5.5.7 Send Hardw  
CSD5.5.6 HOU Sione Ika &  
Vea 0% 1 day CSD5.5.8 follow-up till receipt of hardware CSD5.5.7 IT Team IT Team 0% 2 weeks  
**CSD5.6** Review and update the Ministry website 0%  
CSD5.6.1 Collection information to publish in the website and submit to HOU  
for approval IT Team Eva 0% 1 day CSD5.6.2 seek HOD approval for publication CSD5.6.1 HOU Sione Ika 1 day  
CSD5.6.3 HOD approval CSD5.6.2 HOD Kepu 1 day  
CSD5.6.4 Update Website CSD5.6.3 IT Team Eva 2 days  
CSD5.6.5 Review website design CSD5.6.4 IT Team IT Team 0% 1 month  
CSD5.6.6 Prepare presentation for HOD for comments and feedback CSD5.6.5 HOU Sione Ika 2 days  
CSD5.6.7 HOD Feedback CSD5.6.6 HOD Kepu 1 day  
CSD5.6.8 Finalize Website design and submit to HOD and CEO for approval CSD5.6.7 HOU Sione Ika 2 days CSD5.6.9 HO  
Approval CSD5.6.8 HOD &  
CEO CEO & Kepu 0% 2 days CSD5.6.10 Implement Update of Website Design CSD5.6.9 IT Team IT Team 1 month  
**CSD5.7** Planning and coordinating monthly work plan with forecast of IT  
division 0%  
CSD5.7.1 Review AMP for IT Unit and submit to HOD for feedback and  
comments HOU Sione Ika 0% 2 weeks CSD5.7.2 HOD feedback CSD5.7.1 HOD Kepu 2 days  
CSD5.7.3 Amend AMP and submit to HOD for approval CSD5.7.2 HOU Sione Ika 1 day  
CSD5.7.4 HOD Approval CSD5.7.3 HOD Kepu 1 day  
CSD5.7.5 Meeting with IT Team and distribution of tasks CSD5.7.4 IT Team IT Team 1 day  
69  
CSD5.7.6 Submit work plan to HOU CSD5.7.5 IT Team Eva & Nete 1 day

CSD5.7.7 Conduct work plan CSD5.7.6 IT Team IT Team 3 days

CSD5.7.8 Submit work to HOU CSD5.7.7 IT Team Eva Nete 0% 1 day

CSD5.7.9 Prepare and submit IT Division work report to HOD CSD5.7.8 HOU Sione Ika 2 days

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Corporate Services CSD001 MPE Kepueli 'Ioane

**CSD6 Better Customer Services ID) (TASK**

**#REF!**

CSD6.1 Develop Customer Survey Questionnaire 0%

CSD6.1.1 Identify needs for survey HODs Kepu and PAS 0% CSD6.1.2 Conduct a meeting with Division or unit 1.1.1 HODs Kepu 1 week

CSD6.1.3 Formulate the Question in Tonga and English 1.1.2 HODs Kepu and PAS 0% 1 week

CSD6.1.4 Submit to CEO for Approval 1.1.3 HODs Kepu 0% 1 week

CSD6.1.5 CEO Approval 1.1.3 CEO CEO 0% 1 day

CSD6.2

Conduct a customer survey and prepare a biannual report to CEO on the Survey results with recommended actions CSD6.2.1 Assign

conduct the survey

Division Kepu 0% CSD6.2.2 Distribute survey form 1.2.1 CSD HOD and

Division officer assigned(OA) 0% 1 week CSD6.2.3 Complete and collect survey form 1.2.2 CSD HOD and

Division OA and customers 0% 1 week CSD6.2.4 Analyze survey Information 1.2.3 CSD HOD and

Division Kepu and Team 0% 1 week CSD6.2.5 Submit report to management level 1.2.4 CSD HOD and

Division

Kepu and management team 0% 1 day CSD6.2.6 Implement survey solutions 1.2.5

Division Kepu and Team 0% 1 week

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CSD6.3 Design Complain System for the Externally (PE's and Public etc.)

and internally (employee etc.) CSD6.3.1 Design and formulate the system. CSD HOD and IT Kepu and IT Team 0% 1 month CSD

system 1.3.1 Head of IT IT Team 0% 1 week CSD6.3.3 Submit to CEO for approval 1.3.2 Head of IT, CSD

HOD and CEO

CEO, Kepu and Head of IT 0% 1 day CSD6.3.4 Activate the System. 1.3.3 Head of IT IT

CSD6.4 Collect data from Consultation and other form of receiving

complain information including media

CSD6.4.1 Organize the target Group. CSD HOD and

Division Kepu and Team 0% 1 week CSD6.4.2 Prepare Presentation and Discussion Guidelines 1.4.1 CSD HOD and

Division Kepu and Team 0% 1 week CSD6.4.3 Facilitate Discussion 1.4.2 CSD HOD and

Division Kepu and Team 0% 1 day CSD6.4.4 Collect and Record information 1.4.3 CSD HOD and

Division Kepu and Team 0% 1 week CSD6.4.5 Sort information in different issues 1.4.4 CSD HOD and

Division Kepu and Team 0% 1 day CSD6.4.6 Analyze the information 1.4.5 CSD HOD and

Division Kepu and Team 0% 1 day CSD6.4.7 Report Result and Recommendation 1.4.6 All HODs Kepu and All HODs 0%

Implement Recommendation 1.4.7 CSD HOD and

Division Kepu and Team 0% 1 week CSD6.5 Measure Managing Customer Satisfaction

CSD6.5.1 Set Criteria for assessment. All HODs Kepu and HODs 0% 1 week



CSD6.5.2 Utilize data from consultation and Survey. 2.1.1 CSD HOD and

Division Kepu and Team 0% 1 day

CSD6.5.3 Recommend provider. to the CEO the best from external or internal

2.1.2 CSD HOD and

CEO Kepu and CEO 0% 1 day

CSD6.6 Award the best Quality Service Provider

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CSD6.6.1 Set the event for the Relevant Participant All HODs Kepu and HODs 0% 2 days CSD6.6.2 Classify the award to Present HODs Kepu and HODs 0% 1 day CSD6.6.3 Set the Program 2.2.2 All HODs Kepu and HODs 0% 1 week CSD6.6.4 CEO to approve

above. 2.2.3 CSD HOD Kepu 0% 1 day CSD6.6.5 CEO approval received 2.2.4 CEO CEO 1 day CSD6.6.6 Implement the

2.2.5 CSD HOD and

Division Kepu and Team 0% 1 week CSD6.7 Recruit New Post (P/A/S) approved

CSD6.7.1 Design staff proposal All HODs Kepu and HODs 0% 1 week CSD6.7.2 CEO approval 3.1.1 HODs and CEO Kepu and

CSD6.7.3 Submit Budget 2019/20 3.1.2

CEO and Minister Office CEO/Minister 0% 1 week

CSD6.7.4 Budget Consultation Approve 3.1.3

CEO and Minister Office CEO/Minister 0% 1 week

CSD6.7.5 Budget 2019/20 Approve by Parliament 3.1.4

CEO and Minister Office CEO/Minister 0% 2 days CSD6.8 Establish new office  
CSD6.8.1 Identify the Office location at Vava'u CSD Division Kepu and Team 0% 1 week CSD6.8.2 Provide Office furniture and

3.2.1 CSD Division Kepu and Team 0% 1 week CSD6.8.3 Recruit Process one Senior Assistant Secretary through Recruitment

3.2.2 CSD Division Kepu and Team 0% 1 month CSD6.9 Conduct Monthly TV & Radio Broadcasting

CSD6.9.1 Identify the TV and Radio usages CSD Division Kepu and Team 0% 1 week CSD6.9.2 Identify issue or Topic

CSD Division Kepu and Team 0% 1 week CSD6.9.3 Who conduct the Programmed? 3.3.2 CSD Division Kepu and Team 0%

Conduct Programme 3.3.3 CSD Division Kepu and Team 0% 1 week CSD6.10 Quarterly Visit Outer Islands

CSD6.10.1 Organize the Community and relevant stakeholders CSD Division Kepu and Team 0% 1 week CSD6.10.2 Prepare Presentation

Discussion Guidelines 3.4.1 CSD Division Kepu and Team 0% 1 week CSD6.10.3 Facilitate Discussion 3.4.2 CSD Division

Team 0% 1 week CSD6.10.4 Collect and Record information. 3.4.3 CSD Division Kepu and Team 0% 1 week CSD6.10.5 Submit

different issues. 3.4.4 CSD Division Kepu and Team 0% 3 days

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CSD6.10.6 Analyze the information 3.4.5 CSD Division Kepu and Team 0% 2 days CSD6.10.7 Report the result with the Recommendation

to the CEO 3.4.6 CSD HOD and CEO Kepu and CEO 0% 2 days

CSD6.11

In place Billboard or Poster 5 in Tongatapu, 3 in Vava'u, 2 in HP, and 2 in 'Eua. CSD6.11.1 Identify the Billboard purposes CSD Division Kepu and Team 0% 2 days CSD6.11.2 Design the Billboard Wording to CEO for approval. 3.5.1 CSD HOD and CEO Kepu and CEO 0% 2

Identify the Company to design 3.5.2 All HODs Kepu and All HODs 0% 1 week CSD6.11.4 Final Design and Install 3.5.3

## Annex 3: Ministry Output detailing AMP, Flow Diagrams and Gantt chart for Program

# DIVISIONAL OUTPUTS LINK WITH ORGANISATIONAL OUTPUTS

1. Enhanced compliance and perform internal auditing with the reporting requirements of the PE Act
2. Improving monitoring System to Track the PE's performance
3. Improved Governance of PEs
4. Effective Rationalization of PEs
5. Quality policy and legal advice.  
Organizational Output

1. Better political figurehead for MPE with Clear direction and division of labor between Minister and CEO
2. Better evidence based advice and guidance to stakeholders  
Minister Output

1. Better Leadership, Administration, Financial, Policy Advice, and secretariat support.  
1. Better Leadership, Administration,

Financial, Policy Advice, and secretariat support.

2. Better evidence based advice and guidance to stakeholders
2. Better evidence based advice and guidance to stakeholders
2. Better evidence based advice and guidance to stakeholders  
CEO Output  
CEO Output

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1. Enhancing and Compliance with the reporting requirements of the PE Act (external) & Expectation Letter from Hon. Minister

1. Enhancing and Compliance with the reporting requirements of the PE Act (external) & Expectation Letter from Hon. Minister

1. Enhancing and Compliance with the reporting requirements of the PE Act (external) & Expectation Letter from Hon. Minister

4. Improved Governance of Public

Enterprises

M & C Output

M & C Output

M & C Output

Activities

Activities

Activities

Activities

2. More Accurate and reliable financial reports

2. More Accurate and reliable financial reports

2. More Accurate and reliable financial reports

Divisional Activities. Refer Table Below

Divisional Activities. Refer Table Below

Divisional Activities. Refer Table Below

Divisional Activities. Refer Table Below

Divisional Activities. Refer Table Below

Divisional Activities. Refer Table Below

3. Improve Monitoring system to track the PEs performance

## BUSINESS PROCESS MODELLING WORK BREAKDOWN STRU TEMPLATE

Monitoring and Compliance MC001 MPE Falahola Naidu

### **MC1 Compliance with the reporting requirements of the PE Act (external) &**

#### **Expectation Letter from Hon. Minister. (TASK ID)**

**MC1.1** Do a training to all operating PEs on the PE Act with amendments

MC1.1.1 Cabinet Approval for amendments Minister Minister 1 day

MC1.1.2 CEO review and dissemination to Legal Officer MC1.1.1 CEO CEO 1 day

MC1.1.3 HOD-Legal Officer Review and Internal Training MC1.1.2 HOD- Legal HOD- Legal 1 week

MC1.1.4 Verifying PE Act amendment for any changes in due dates and amend

MC1.1.3 HOD- M&C/ Analyst Responsible officers for  
timeline

PEs/ HOD- M&C 1 day

MC1.1.5 Contacting various PEs on their availability to conduct training on  
amendments of the PE Act

MC1.1.4 Analyst Responsible PEs officers for

1 week

MC1.1.6 Conducting training on amendments MC1.1.5 HOD - M&C/ Analyst Responsible officers for

PEs/ HOD- M&C 1 week

**MC1.2** Timely follow up of the Business Plan (BP), Quarterly (1&3), Half Year,

Draft AR and Audited Annual Reports (AR)

MC1.2.1 Direct Analysts to Draft up letter reminding PEs on due dates HOD- M&C HOD- M&C 1 day

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MC1.2.2 Draft up letter reminding PEs on due dates for H.O.D to review and sign MC1.2.1 Analyst Responsible officers for

PEs 1 day

MC1.2.3 Reviewed Draft letter and signed ready for delivery MC1.2.2 HOD- M&C HOD- M&C 2 days

MC1.2.4 Frequent emails are sent to individual PEs reminding the submission of

reports until report is submitted MC1.2.3 Analyst Responsible officers for

PEs 2 months

**MC1.3** Review and amend the analysis template and reporting format.

MC1.3.1 Reviewing amendments to PE Act whether it would change the

template MC1.1.1 M & C team M & C team 2 days MC1.3.2 Proposed reporting template is drafted for analysts and HOD

comment on MC1.3.1 M & C team Principal FA 1 week

MC1.3.3 HOD & Analyst feedback and comments MC1.3.2 M & C team M & C team 1 week

MC1.3.4 Comments are received incorporated to the template and forwarded

to CEO for approval MC1.3.3 M & C team Principal FA 2 days

MC1.3.5 CEO approval MC1.3.4 CEO CEO 2 days MC1.3.6 Disseminated amongst the analysis team MC1.3.5 HOD- M&C/ Ana  
M&C/ Responsible

officers 2 days

**MC1.4** Evaluate public enterprises requests for borrowing and loan guarantees

as per the requirement of the PE Act

MC1.4.1 Request for loan received by CEO then passed on to HOD for

verification CEO CEO 1 day

MC1.4.2 HOD disseminates to responsible officers for necessary actions and then

discussed MC1.4.1 HOD- M&C HOD- M&C 1 day

MC1.4.3 Emphasis on PE act regarding loans to be noted MC1.1.1,

MC1.4.2 M & C team M & C team 1 day

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MC1.4.4 Asset management plan and Business Plan is assessed for any

additional assets or proposed project MC1.4.2 M & C team M & C team 2 working days

MC1.4.5 Loan ratio emphasized on template MC1.4.2 HOD- M&C/ Analyst HOD- officers M&C/ Responsible

1 working day

MC1.4.6 Analysis report to highlight the current Loan obligation on report and

present to the team during presentation

MC1.4.3, MC1.4.4, MC1.4.5

HOD- M&C/ Analyst HOD- officers

M&C/ Responsible

1 working day

MC1.4.7 Findings is discussed with CEO before discussed with PEs Management MC1.4.6 CEO/HOD- M&C/Analyst

CEO/HOD-M&C/ Responsible officers 1 day

MC1.4.8 Issues is noted and discussed with PEs management MC1.4.7 Analyst Responsible officers 5 days

MC1.4.9 PEs Management comments is forwarded back to HOD MC1.4.8 Analyst Responsible officers 1 day

MC1.4.10 PEs Management comments is forwarded back to CEO for approval MC1.4.9 HOD-M&C HOD-M&C 1 day

MC1.4.11 CEO approval and direction MC1.4.10 CEO CEO 1 day

MC1.4.12 PEs are advised of the final decision MC1.4.11 Analyst HOD-M&C/ Responsible

officers 1 day

**MC1.5** Timely preparation of the Cabinet Submission

MC1.5.1 CEO receives the Final Audited Annual Reports and passes to HOD CEO CEO 1 day

MC1.5.2 HOD disseminates to responsible officer for final reviews and update MC1.5.1 HOD-M&C HOD-M&C 1 day

MC1.5.3 Responsible officer reviews and updates final report then submits to

HOD for finalization MC1.5.2 Analyst Responsible officer 5 days

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MC1.5.4 Reviewed final report and notified responsible officer to remind PEs of

20 Copies of final audited annual financial reports MC1.5.3 HOD-M&C HOD-M&C 1 day

MC1.5.5 Responsible officer requests 20 copies of the final audited annual

financial reports MC1.5.4 Analyst Resnsible officer 1 week

MC1.5.6 HOD forwards Cabinet Submission to CEO to be finalized/approved MC1.5.5 HOD HOD 2 days

MC1.5.7 Cabinet Submission is prepared and submitted MC1.5.6 CEO CEO/Minister 2 days

MC1.5.8 Cabinet approval received and passed to HOD MC1.5.7 CEO CEO 2 weeks

MC1.5.9 Notify responsible officers to advise PEs to Publish as per the

requirement under the PE Act MC1.5.8 HOD-M&C HOD-M&C 1 day

MC1.5.10 responsible officers to advise PEs to Publish as per the requirement

under the PE Act MC1.5.9 Analyst Analyst 1 day

**MC1.6** Implement appropriate standards to align with MPE Expectations.

MC1.6.1 Enforce and monitor the requirements in the Expectation letter Analyst Analyst Ongoing

MC1.6.2 the Assess last expectation performance letter on

MC1.6.1 HOD- M&C &

Analyst HOD- M&C & Analyst

Within a month after the FY MC1.6.3 Provide input/comments to CEO for his further comments/approval MC1.6.

Analyst HOD- M&C & Analyst Within 2

weeks MC1.6.4 CEO approval MC1.6.3 CEO CEO 1 day

MC1.6.5 Advise PEs in writing (Expectation Letter) on the comments approved

by the CEO MC1.6.4 Analyst Analyst Within a

week

MC1.6.6 Follow up with PEs to respond to our letter. MC1.6.5 Analyst Analyst

After a week of sending comments