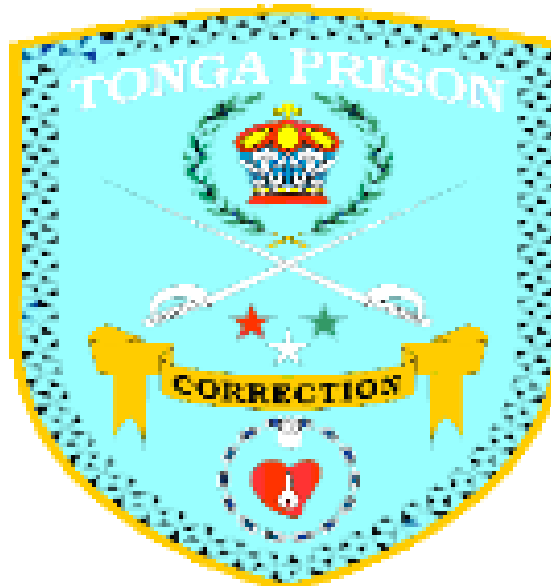


[6 PRISON DEPARTMENT]

Corporate Plan & Budget

2019/20 - 2021/22



English version

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List of Abbreviations

<i>AMP</i>	<i>Annual Management Plan</i>
<i>APP</i>	<i>Annual Procurement Plan</i>
<i>CEO</i>	<i>Chief Executive Officer</i>
<i>CP & B</i>	<i>Corporate Plan and Budget</i>
<i>FY</i>	<i>Financial Year</i>
<i>KPI</i>	<i>Key Performance Indicator</i>
<i>MDA</i>	<i>Ministries Department Agencies</i>
<i>MOFNP</i>	<i>Ministry of Finance and National Planning</i>
<i>PMS</i>	<i>Performance Management System</i>
<i>PSC</i>	<i>Public Service Commission</i>
<i>RA</i>	<i>Remuneration Authority</i>
<i>TSDF</i>	<i>Tonga Sustainable Development Framework</i>
<i>SDF</i>	<i>Sustainable Development Goals</i>
<i>POR</i>	<i>Purchase Order Request</i>
<i>TPD</i>	<i>Tonga Prisons Department</i>

Foreword from the Minister



It gives me great pleasure to present the Prisons Department **Corporate Plan & Budget 2019/2020 – 2021/22**. During the Medium Term Budget Framework, the Prisons Department will continue to improve its service delivery as mandated by the Constitutions, Government Act, Prisons Act 2010, Rules and Regulations.

The department will work towards strengthening the effectiveness of the criminal justice system through better management of inmates processes as well as the remand processes.

The Department will ensure that remand detainees are held under secure, safe and humane conditions for participation in court processes. Secondly, the need to ensure that society is protected, through incarcerated offenders being secured and rehabilitated. Thirdly, it needs to ensure the provision of services and interventions that will contribute to the reintegration of offenders, back into communities as law abiding citizens.

The Department continues to strengthen interventions, aimed at improving the efficiency of the Prisons in order to reduce re-offending on an on-going and sustainable basis. Over and above the rehabilitation programmes, we continued with the implementation of the Restorative Justice processes. Together with the other key stakeholders had continued to strengthen victim and community participation fight against crime, as it is essential in this respect that offenders be encouraged to reconcile with the people they have offended.

Finally, I want to sincerely thank the Commissioner and executive management for their outstanding support during 2018/2019 financial year. My gratitude also goes to the stakeholders, Government Ministries, church leaders for their combined effort and the staff for their demonstrated passion and commitment.

Sincerely,

.....
Hon. Sione Vuna Fa'otusia
(Minister for Justice and Prison)

Message from the CEO of the PRISONS



It gives me great pleasure to present the Tonga Prisons Department Corporate Plan for 2019/20 – 2021/22. This plan was produced from analysing the Prison most prioritized activities as from our previous Corporate Plan, 2018/19 and our Annual Management Plan 2018/19.

Our great fundamental role includes safe custody of those committed by court which contributes to a safer community. Through, developing various rehabilitation programs, we expect to reduce the number of escape, recidivism and complain amongst the prisoners and the community as well. We encourage through various training and counselling provide for inmates to enable them to become a law abiding citizen when integration back into the society and community. Despite our limited resources and budgets, we do our best according to our experience, skills and knowledge that we have to rehabilitate the inmates through delivering varieties of daily programs.

Within this plan, the prison emphasise on twelve main outputs:-

- iii. Better leadership and directions on Prisons*
- iv. Better guidance, procedures, corporate planning, financial management and reporting*
- v. Effective adherence of the Prison Regulations by the Commissioner of Prisons.*
- vi. Better support of the department in facilitating financial, Human Resources, System, Assets, Procurement and Corporate Plan.*
- vii. Training of prison officers*
- viii. Effective Rehabilitation Programs to minimized the members of recidivism and discharge of prisoners.*
- ix. Safe and Security of the Inmates only.*
- x. Safe and Secure containment environment.*
- xi. Better mechanical services provided on prison motor vehicles and vessels.*
- xii. Timely and Quality Plumbing Services Performed.*
- xiii. Timely Provision of Electrical Services following Safety Procedures*
- xiv. Prison Buildings (Offices, Provisions, Staff Quarters) renovated in accordance to the Building Code.*

The Prison Officers require working together as a team without fear in handling their duties. The direction and assistance provide through this Corporate Plan, the Prisons Act 2010, Legislation, Government as our main stakeholder, other stakeholders, outside community and church leaders are all contributing to a successful and higher quality of service.

.....
Semisi Palu 'Ifoni Tapueluelu
(Commissioner of Prisons)

1 PRISONS Corporate Plan Executive Summary

1.1 Mandate (Key Legislation, Policy, Decisions & Conventions)

• The mandate of the Prisons Department is based on the following.

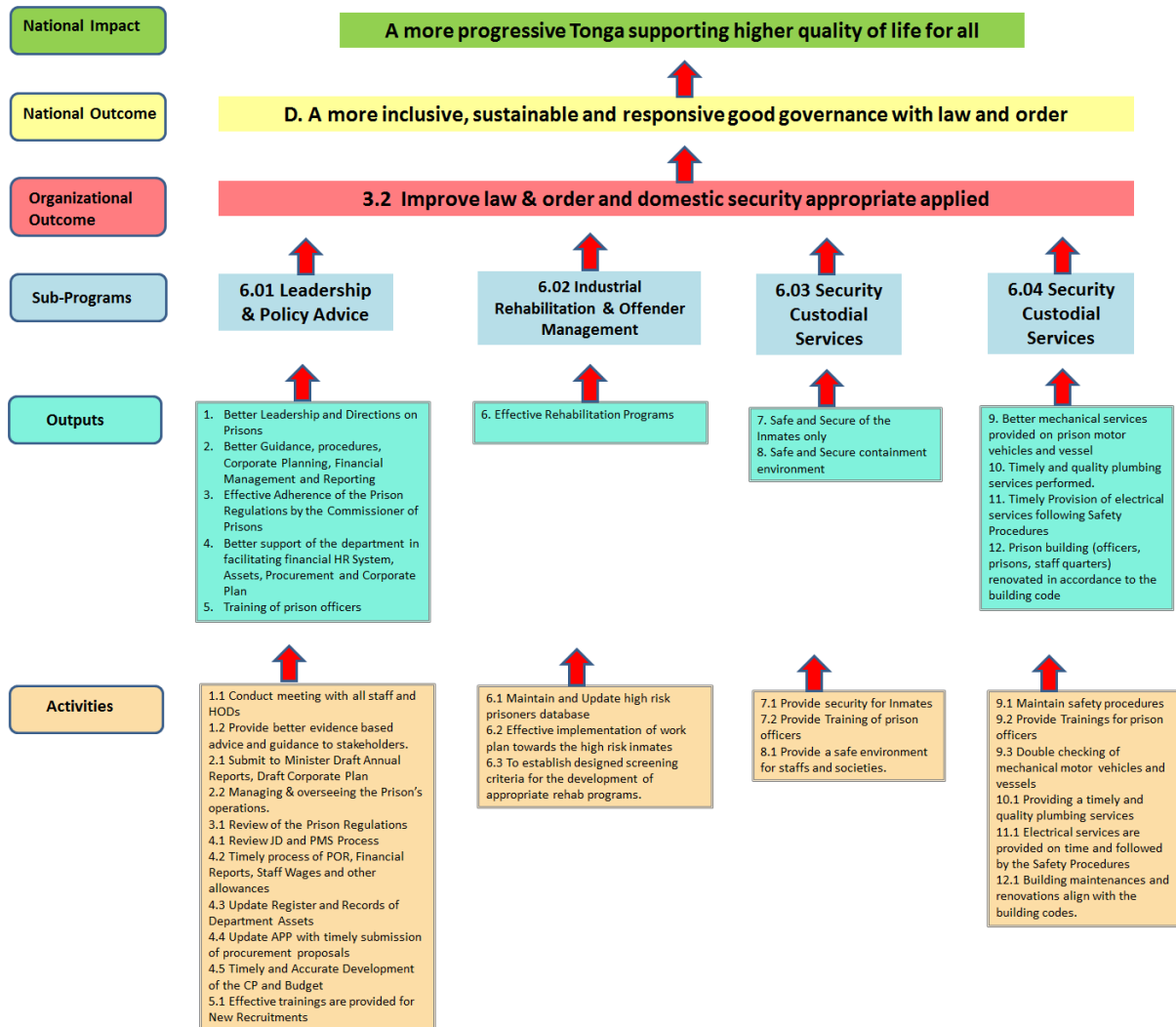
- Tonga Prisons Act 2010
- Tonga Prisons Rules and Regulations
- United Nation Minimum Standard Rules
- Tonga Strategic Development Framework 2(TSDF2) 2015-2025
- Tonga Constitution
- Tonga Police Act 2010
- Tonga Legislative Volume 1-VI
- Other General Institutions

Please refer to Annex 1 for complete list.

1.2 Stakeholders

Stakeholder	Customer/ Client of Prisons Department	Supplier to Prisons Department	Partner with Prisons Department	Oversight of Prisons Department
Cabinet				X
MDAs	X	X	X	
Businesses	X	X		
Church Leaders			X	
Inmates	X			
General Public	X		X	

1.3 Result Map



1.4 TSDf/SDGs/Regional Frameworks

1.4.1 TSDf/SDG Impacts and Outcomes Supported by MDA Outputs Describe how these outputs support TSDf/SDGs Outcomes, Goals and Targets.

Prisons Department is directly linked to Organizational Outcome 3.2 under the Political Pillar based on improved law & order and domestic security appropriately applied which linked to National Outcomes D, A more inclusive sustainable and responsive good governance with law and order. It also linked to achieve the National Impact, “A more progressive Tonga supporting higher quality of life for all” it is important to maintain law and order for the harmony environment of Tonga

1.4.2 GPA, Sector Plans, Regional & Community Development (Briefly explain, how your MDA’s outputs contribute to the priorities outlined in the current GPA, Sector plan, island plans, community plans & constituency reports.

Prisons Department contribute to the priorities set out in the Government Priority Settings 2019/20 – 2021/22, to promote safety and security for the inmates through using of safety and security devices as justified in Sub-section 1.1.3.2.2 of the Government Priority Setting 2019/20 – 2021/22.

Safety and Security devices may assist the prison in detecting drugs inside the prison.

SDG 16: Promote Peaceful and Inclusive Societies for Sustainable Development, Provide Access to Justice for All and Build Effective, Accountable and Inclusive Institutions at All Levels.

Prisons Department contribute to the Sustainable Development Goals by providing safe and security for the inmates inside the prison.

Prisons **Output Number 6 & 7** emphasizes on the safe and secure of the inmates only, also the safe and secure containment environment.

2 PRISONS Overview

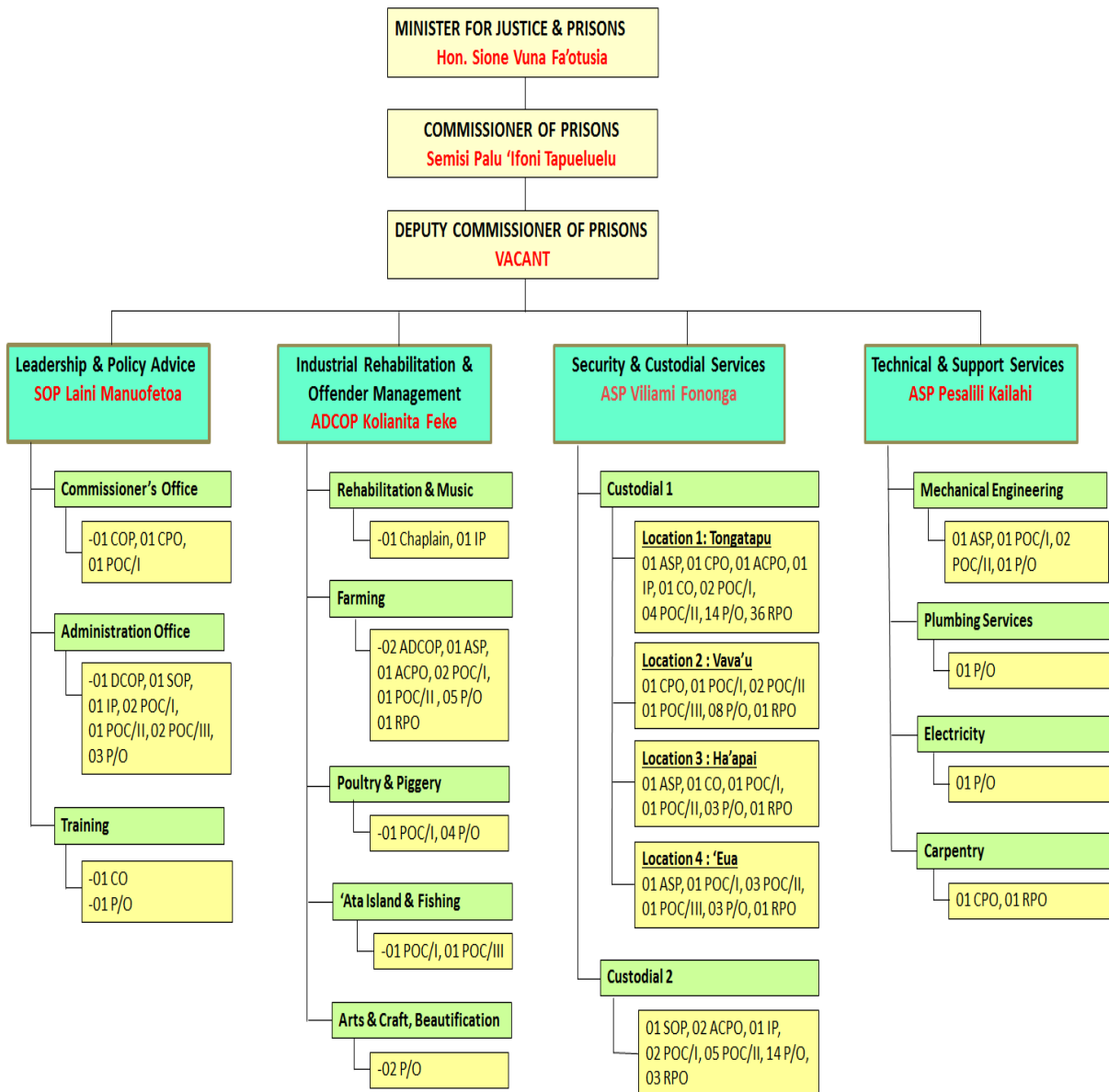
2.1 Ministry Outputs Grouped into Divisions/Sub-Programs and Programs

Program 6	Ministry's Outputs	Activities/Strategies	Responsible Division
Sub-Program 1: Leadership & Policy Advice	1. Better Leadership and Directions on Prisons	1.1 Conduct meeting with all staff and HODs. 1.2 Provide better evidence based advice and guidance to stakeholders.	Minister, CEO
Sub-Program 1: Leadership & Policy Advice	2. Better Guidance, procedures, Corporate Planning, Financial Management and Reporting	2.1 Submit to Minister Draft Annual Budget, Draft Annual Reports, Draft Corporate Plan 2.2 Managing & overseeing the Prison's operations	CEO
Sub-Program 1: Leadership & Policy Advice	3. Effective Adherence of the Prison Regulations by the Commissioner of Prisons	Review of the Prison Regulations	CEO
Sub-Program 1: Leadership & Policy Advice	4. Better support of the department in facilitating financial, HR System, Assets, Procurement and Corporate Plan	4.1 Review JD and PMS Process	(Corporate Service Division) Human Resources Accounts

		<p>4.2 Timely process of POR, Financial Reports, Staff Wages and other allowances</p> <p>4.3 Update Register and Records of Department Assets</p> <p>4.4 Update APP with timely submission of procurement proposals</p> <p>4.5 Timely and Accurate Development of the CP and Budget</p>	<p>Assets</p> <p>Procurement</p> <p>Corporate Plan & Budget</p>
<p><u>Sub-Program 1:</u></p> <p>Leadership & Policy Advice</p>	<p>5. Training of prison officers</p>	<p>5.1 Effective trainings are provided for New Recruitments</p>	<p>Training Unit</p>
<p><u>Sub-Program 2:</u></p> <p>Industrial Rehabilitation and Offender Management Programs</p>	<p>6. Effective Rehabilitation Programs</p>	<p>6.1 Maintain and update high risk prisoners database</p> <p>6.2 Effective implementation of work plan towards the high risk inmates</p> <p>6.3 To establish designed screening criteria for the development of appropriate rehab programs</p>	<p>Industrial Division (Rehabilitation & Music, Farm, Poultry & Piggery, Fishing ('Ata Island), Arts & Craft, Beautification)</p>
<p><u>Sub-Program 3:</u></p>			<p>Custodial 1 (Security &</p>

Security and Custodial	7. Safety and Security of the Inmates only 8. Safe and Secure containment environment	7.1 Provide security for Inmates 7.2 Provide Training of prison officers 8.1 Provide a safe environment for staffs and societies	Custodial, Outer Prisons) Custodial 2 (Female Section, Task Force, PERT)
<u>Sub-Program 4:</u> Technical Support Services	9. Better mechanical services provided on prison motor vehicles and vessel 10. Timely and quality plumbing services performed 11. Timely Provision of electrical services following Safety Procedures 12. Prison Building (officers, prisons, staff quarters) renovated in accordance to the building code.	9.1 Maintain safety procedures 9.2 Provide Trainings for prison officers 9.3 Double checking of mechanical motor vehicles and vessels 10.1 Providing a timely and quality plumbing services 11.1 Electrical services are provided on time and followed by the Safety Procedures. 12.1 Building maintenances and renovations align with the building codes.	Mechanical Engineering Plumbing Electrical Services Carpentry

2.2 Ministry Organizational Structure



COP – Commissioner of Prisons

ADCOP – Assistant Deputy Commissioner of Prisons

ASP – Assistant Superintendent of Prisons

ACPO – Assistant Chief Prison Officer

CO – Cadet Officer

POC/II – Prison Officer Class 2

P/O – Prison Officer

DCOP – Deputy Commissioner of Prisons

SOP – Superintendent of Prisons

CPO – Chief Prison Officer

IP – Inspector of Prisons

POC/I – Prison Officer Class 1

POC/III – Prison Officer Class 3

RPO – Recruit Prison Officer

2.3 Summary of MDA Planned Major Reforms

As detailed below, these are major reforms planned for the Medium Term Budgeting Framework. These major reforms are necessary for the effective and efficient management of operation of the Prisons Department.

2.3.1 Major Reform 1: Improve Law and Orders

Under Priority 1 (Political Pillar – 1.1.1 Rule of Law) of the Government Priority Setting 2019/20 – 2021/22 the Prison Department planned to start the process of amending its Act and review the Prison Regulations in order to improve law and order and domestic security appropriately applied.

The current Prison Acts 2010 must be amended in accordance with the prison demands for a safe and secure environment for all, and to make sure that better and quality services are provided at all times.

For instance:

- *The current law has few errors and mistyping, that needs spell checking in order for the reader to have a fair view and accurate interpretation of the law.*
- *The Prison have created new Ranks and allocated with its own Job Descriptions that may require qualified staff to be awarded with promotion and carry out duties as justified in each JD. In pursuant to Section 3 of Prisons Act 2010, it only contains 07 Ranks for Commissioned Officers and 04 Ranks for Non-Commissioned Officers. However, the Prison have created additional 03 new Ranks – Assistant Deputy Commissioner of Prisons, Inspector of Prisons, Prison Officer.*
- *Section 5 of Prisons Act 2010 allows the Commissioner of Prisons to hold the office for a period of not exceeding 3 years, and is eligible for re-appointment for one further term only. The CD No. 349 dated on 12th April 2017 approved that the Public Service Commission is directed to extend all existing CEO contracts that are appointed for less than 4 years, to the maximum term of 4 years subject to satisfactory performance and in consultation with the relevant Minister and CEO. Thus, Section 5 of Prisons Act 2010 must be amended to in-line with the term of contract for the Commissioner of Prisons.*
- *The current Prisons Act 2010 does not carry any legal frameworks to allow establishment of an Armourer inside the prison, nor permission given unto prison officers to take force of action to any case or circumstances that may occur in prison, using weapon. Regardless of the on-going rises of prisoners' population, Drugs issue and Criminal Deportees have become one of the major*

concerns of the country at present. Operation of the Prison has become very risky due to short staff compared to higher number of admission

with high degree offences. The possibility of violence and disturbances expected to happen inside the prison is possible.

- The **SDG 16** clearly identifies the needs to Promote Peaceful and Inclusive Societies for Sustainable Development, Provide Access to Justice for All and Build Effective, Accountable and Inclusive Institutions at All Levels. Targets 16.1 & 16.2 emphasize on significantly reducing all forms of violence and related death rates everywhere, against and torture of children. End abuse, exploitation, trafficking and all forms of violence.
- These goals create the idea of implementing of a Prison Armourer, with well-trained staff to operate in support of the local security forces.

2.3.2 Major Reform 2: Staff New Recruitment

The Government Priority Setting 2019/20 – 2021/22 - Priority 1 (Political Pillar – 1.1.2 Leadership) allows the Public Sector System Reform to support the Prison Operations, in order to achieve a higher standard of living for all and to support the Progressive of Tonga.

The Prisons wishes to make new recruitments of 100 staff, and be distributed amongst all prisons in Tonga. Upgrading number of staff is a factor that helps to fight the issues of overcrowding prison with understaffed. Recruiting more staff contributes to the safety and security of the whole prison, tackle and address the impacts of illicit drugs and violences inside the prison.

This reform is one of the immediate needs of the Prison for Financial Year 2019/20, where the Commissioner thinks fit in accordance with his power and authority given by Section 91 (2) of the Prisons Act 2010.

Below table summaries the 100 new posts allocated to different divisions with proposal Salary Band and Salary Scale.

No. of Posts	New Post	Allocated Division & Location	Propose Salary Band	Propose Salary Scale (min)
01	Superintendent of Prisons	Custodial	I	\$30,240
01	Assistant Superintendent of Prisons	Custodial	J	\$26,880
04	Prison Officer Class I	Custodial	M	\$30,240

				(\$15,120 per one)
01	Chief Prison Officer	Human Resources	K	\$23,520
02	Assistant Chief Prison Officer	Human Resources	K	\$47,040 (\$23,520 per one)
04	Visiting Officers		O	\$40,320 (\$10,080 per one)
06	Prison Officer Class 2	Industrial	N	\$70,560 (\$11,760 per one)
07	Prison Officer Class 3	Outer Prisons	O	\$70,560 (\$10,080 per one)
74	Recruit Prison Officer	Mental Health Unit	R	\$55,944 (\$7,560 per one)

2.3.3 Major Reform 3: New equipment and Machineries for Rehabilitation

- i. **Prison Kennel Dog** – proposed budget \$100,000.00 Recurrent Budget 2019/20
- ii. **New Tractor** - The Government Priority Settings 2019/20 – 2021/22 also concerns of maintaining economic and fiscal stability of the economy by improving of the economic growth and standard of living through the Agricultural Sector, as identified in Section 2, Sub-Section 2.1.1.1.13.
The Prison wishes to increase the sustainable livelihood from farming such as root crops, vegetables and commercial farming. In this case the Prison needs a **New Tractor for FY2019/20** for preparation of land, ready for cultivation of crops and vegetables. The proposed budget is **\$40,000.00 for Recurrent Budget 2019/20**
- iii. **Ride-on Mower** - The Prison also needs a **Ride-On Mower for FY2019/20** for Beautification purposes, keeping fields and other areas of the Prison Clean and Tidy and all times. Ride on mower – **proposed budget \$30,000.00 Recurrent Budget 2019/20**. A total of TOP 40,000 was requested for FY2018/19 to buy 01 new ride-on mower. However, only TOP 4,700 that cannot afford to buy the requested item.
- iv. **Scanning Device** - Prison needs to deliver security at all times, by using safety equipment for scanning and screening of the inmates. In order to

upgrade the Testing and Scanning Capability of Prison – Drugs Unit in relation to **Sub-Section 1.1.3.2.2 of the Government Priority Setting 2019/20 – 2021/22**, the Prisons must be provided with **security devices and equipment** for testing drugs and alcohol, detecting unauthorised properties that may enter the prison. **Scanning Devices proposed budget \$400,000.00 Recurrent Budget 2020/21**

- v. **03 Motor Vehicles** - In relation to the Mental Health and Disability related issues, public awareness, community-based rehabilitation and interventions (*Refer to Section 3, sub-section 3.1.5.1.5 of the Government Priority Setting 2019/20 – 2021/22*) for safety of these patients is very important. They may need a proper transportation that can safely transfer them between Prison and Hospital in terms of their medical requirements. Thus, the Prison must need **03 separate motor vehicles** with a proposed budget of **\$200,000** for **FY2021/22** to cater for the transportation needs of the Prisons (Security & Custodial Division, Industrial Division).

2.3.4 Major Reform 4: Infrastructure of the whole Prison Department

- To Improve Beautification Programs and Infrastructure Development, the Prison is highly concern of the Safety and Security of the inmates at all times. The Inmates must be accommodated in secure facilities that must meet the Building Codes set out by the Government Building Policy (*Refer to Government Priority Settings 2019/20 – 2021/22 Section 5, sub-section 5.1.7.1 Building (for improve beautification program of Roads & Infrastructure)*).
- The current standard of prisons facilities is very poor and needs to be upgraded soon. The Prison intends to upgrade the standard of prisons close to the requirement of Rule 11, 12, 13, 14 of the *United Nations Minimum Standard Rules*; for classifying of the inmates in different prison.

Given below are the proposed new infrastructure development for the Prisons in the next financial year.

- i. **New Female Prison** – proposed budget is \$321,400.00 Recurrent Budget 2019/20
- ii. **Compound fence for Hu’atolitoli Prison** – proposed budget \$200,000.00, Recurrent Budget 2019/20.
- iii. **Watch Tower** for Custodial Division/ Hu’atolitoli Prison – proposed budget \$30,000.00 Recurrent Budget 2019/20.
- iv. **Extension of Charge Office** – proposed budget \$40,000.00 Recurrent Budget 2019/20.
- v. **Maximum Security Prison** for Hu’atolitoli Prison – proposed budget \$300,000.00 Recurrent Budget 2021/22

- vi. **New Office for Drugs Unit** – propose budget is \$300,000.00 Recurrent Budget 2020/21
- vii. **New prisons and quarters for Outer Islands** – Ha’alefo/Vava’u, Fale’one/Ha’apai, Sainai/ ‘Eua – proposed budget \$1,928,400 Recurrent Budget 2020/21
- viii. **New Administration Office** for Hu’atolitoi Prison – proposed budget \$1,356,936.00 Recurrent Budget 2020/21
- ix. **Road Maintenance** at Hu’atolitoi Prison – proposed budget \$85,000.00, Recurrent Budget 2021/22.
- x. **Prison Training Academy** – proposed budget \$500,000.00 Recurrent Budget 2021/22
- xi. **Prison Brass Band** – proposed budget \$300,000.00 Recurrent Budget 2021/22
- xii. **Reconstruction of Huátolitoi Prison** according to the Master Plan provided – proposed budget \$2.5 million for Recurrent Budget FY2021/22

2.3.5 Major Reform 5: Prisoners Uniform

In order to meet the requirement of the United Nations Minimum Standard Rules and the globalization of managing inmates within the prison, the prisoners need uniform for easy identification within prison and other places such as court, hospital, plantations and other places.

The Nelson Mandela Rules as known in the United Nations Standard Minimum Rules for Treatment of Prisoners; Clothing and Bedding Rule 19, (1 & 2) states that:

1. *“Every prisoner who is not allowed to wear his or her own clothing shall be provided with an outfit of clothing suitable for the climate and adequate to keep him or her in good health. Such clothing shall in no manner be degrading or humiliating.”*
2. *All clothing shall be clean and kept in proper condition. Underclothing shall be changed and washed as often as necessary for the maintenance of hygiene.*

Thus, the inmates are required to have their own uniform to meet the international requirement for clothing of the inmates, also it will be easier to identify the inmates around prison or wherever places they may attend for medical or legal actions.

2.3.5.1 Prisoners Uniform – proposed budget \$100,000.00 Recurrent Budget 2020/21.

3 Ministry Budget and Staffing

To deliver the Prisons Outputs to the standards set out for each division/sub-program the overall budget, summarized in Table 1 and staff, summarized in Table 2 are required **(both tables will be filled once CP completed)**:

Table 1: Ministry Budget by Recurrent, Development and item (cash & in-kind – millions)

Expenditure Item (\$m)	2016/17 revised	2017/18 budget	2018/19 proj.1	2019/20 proj.2
Established Staff (10xx)	2.30	2.46	2.47	3.697
Unestablished Staff (11xx)	0.0015	-	-	-
Travel and Communication (12xx)	0.06	0.06	0.07	0.06
Maintenance and Operations (13xx)	0.55	0.67	0.65	0.93
Purchase of Goods and Services (14xx)	0.28	0.25	0.39	0.48
Assets (20xx)	0.02	0.07	0.38	4.79
Total Prison Operation Recurrent	3.41	3.50	3.96	9.34

Notes:

1. 'Established and Unestablished staff' is all expenditures under CATs 10 and 11
2. 'Ministry Operational Costs' is, for Programs 1, 2 and 3, all expenditures under CATs 12, 13, 14.
3. 'Assets' is expenditures under CAT 20.
4. 'Services on behalf of the Government' includes all Expenditures under Program 4 – General Fund, Program 5 – Debt Management and all expenditures from CATs 15, 16, 17, 18, 19, 21, and 22.

Table 2: Ministry Total Staff by Key Category

Category	2015/16 provisional	2016/17 revised	2017/18 budget	2018/19 proj. 1	2019/20 proj. 2
Established Staff					
Executive Officer (Level 0 to 2)	4	4	5	04	04
Professional Staff (Level 3 to 9)	16	19	21	19	21
Other Staff (Level 9A to 14A)	124	129	141	146	144
Total Established Staff	144	152	167	169	169
Unestablished Staff	0	0	0	0	0
Total Staff	146	144	167	169	169
Total Recurrent Cost (\$m)	\$2083400	\$2252500	\$2429100	\$2,437,700	\$2,404,377

4 Program 6: PRISONS DEPARTMENT

4.1 Program 6: Sub-Program 1 Leadership and Policy Advice

Link to last CP&B [Mark the appropriate cell]	ngoing	r change	Change	New
et FY2018/19, Sub-Program 1 consists of different votes, including Telecommunication Vote and Internet Vote. For the new Fiscal Year 2019/20, these two vote will be removed from the Prison Budget and be included in the MOFNP Budget, and all expenses on Tele-Communications and Internet will be monitored directly from the MOFNP.				*

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-

4.1.1 Total Staff by Key Category

-

- Sub-Program 1

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	\$376,500	\$273,134	\$340,086	\$340,086
Executive Staff	02	02	02	02
Prof Staff	02	04	04	04
Other Staff	11	10	10	10
Total Established	15	16	16	16
Unestablished	-	-	-	-

4.2 Program 6: Sub-Program 2 Industrial Rehabilitation and Offender Management Program

Link to last CP&B [Mark the appropriate cell]	Ongoing	Change	Change	New
Core Revolving Fund. This Vote will all convert to the Recurrent Budget FY2019/20	*			*

4.2.1 Total Staff by Key Category

- Sub-Program 2

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	\$562,700	\$256,787	\$404,255	\$404,255
Executive Staff	01	02	02	02
Prof Staff	07	03	03	03
Other Staff	20	19	19	19
Total Established	28	24	24	24
Unestablished	-	-	-	-

4.3 Program 6: Sub-Program 3 Security and Custodial Services

Link to last CP&B [Mark the appropriate cell]	going	r change	Change	New
et FY2018/19, Sub-Program 3 consists of different votes, including Telecommunication Vote and Internet Vote. For the new Fiscal Year 2019/20, these two vote will be removed from Sub-Program 3, Location 2, 3, 4. All expenses on Tele-Communications and Internet will be monitored directly from the MOFNP.	*			*

4.3.1 Total Staff by Key Category

- Sub-Program 3

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	\$148,990	\$1,303,321	\$1,530,061	\$1,530,061
Executive Staff	01	-	-	-
Prof Staff	10	13	13	13
Other Staff	104	108	108	108
Total Established	115	121	121	121
Unestablished	-	-	-	-

4.4 Program 6: Sub-Program 4 Technical and Support Services

Link to last CP&B [Mark the appropriate cell]	ngoing	r change	Change	New
hange				

4.4.1 Total Staff by Key Category

- Sub-Program 4

Description	2017/18 budget	2018/19 estimate	2019/20 projection	2020/21 projection
Total = Recurrent (\$m)	-	\$178,593	\$129,975	\$129,975
Executive Staff	-	-	-	-
Prof Staff	-	02	02	02
Other Staff	-	06	06	06
Total Established	-	08	08	08
Unestablished	-	-	-	-

OUTPUTS

Activities/Strategies	KIPs	2018/ 19 baseline	2019/ 20	2020/ 21	2021/ 22	SDB/TSDF		Costing
						Target #	Indicator #	
Output: 1. Better Leadership and Directions on Prisons								\$97,670
1.1 Better leadership of the Prison Department with clear directions and divisions of labour between the Minister and CEO.	Percentage of Department Expenditure according to Budget Approved	115%	110%	108%	105%	16		
1.2 Provide better evidence based advice and guidance to stakeholders	Number of effective outreach program from the community	52	60	70	80	16		
Output: 2. Better Guidance, procedures, Corporate Planning, Financial Management and Reporting								
2.1 Submit to Minister Draft Annual Budget, Draft Annual Reports, Draft Corporate Plan	Number of draft reports submitted on time to Minister	4	4	4	4			
2.2 Effective Management of the Prisons Department	Number of recidivism	21	15	10	6			
Output: 3. Effective Adherence of the Prison Regulations by the Commissioner of Prisons								

3.1 Review of the Prison Regulations	Timely completion of the review	50%	100%					
Output:								\$202,460
4. Better support of the department in facilitating financial, HR System, Assets, Procurement and Corporate Plan								
4.1 Review JD and PMS Process	Number of complete PMS Form submitted	158	169	269	269			
4.2 Timely and Accurate Development of the CP and Budget	Number of Reports submit on time	02	02	02	02			
4.3 Timely and Accurate processing of POR, Vouchers, Financial Reports, Staff Wages and other allowances	Number of Query Vouchers	15	10	5	2			
4.4 Update Register and Records of Department Assets	Percentage of Physical Assets vs. the Register	90%	100%	100%	100%			
4.5 Updated APP with timely and compliant procurement proposals	Percentage of proposal comply with the Procurement Policy	80%	85%	90%	100%			
Output:								\$31,556
5. Training of prison officers								
5.1 Effective trainings are provided for New Recruitments	Number of staff breaches of discipline	20	15	10	5			

Output:										\$383,989	
6. Effective Rehabilitation Programs											
6.1 Maintain and update high risk prisoners database	Percentage of unnatural deaths in prisons detention facilities per year	1%	0	0	0						
6.2 Effective implementation of work plan towards the high risk inmates	Percentage of unnatural deaths in prisons detention facilities per year										
6.3 To establish designed screening criteria for the development of appropriate rehab programs	number of rehabilitation programs offered to prisoners	5	8	10	12						
Output:											
7. Safe and Secure of the Inmates only											
7.1 Provide security for Inmates	-Number of prison facilities and equipment that meets the UN Minimum Standard Rules for Treatment of prisoners. -Percentage of recommendations in the shift report actioned upon.	2 70%	5 85%	7 100%	9 100%	16				\$1,142,807	
7.2 Provide Training of prison officers	Number of complain reoccur the	03	02	01	0	16					

	same inmate in more than 2 shift reports								
Output:									
8. Safe and Secure containment environment									\$405,920
8.1 Secure guardian of the inmates	Number of escape prisoners from prison detention facilities	4	3	2	0	16			
	Percentage of inmates allegedly assaulted in prison detention facilities per year	2%	1%	0	0				
	-Number of disturbances /violence commit by prisoners within prison	3	2	1	0				
Output:									
9. Better mechanical services provided on prison motor vehicles and vessel									\$85,486
9.1 Provide Trainings for prison officers	Number of breakdowns reported on motor vehicles and vessel	10	8	6	5				

9.2 Double checking of mechanical motor vehicles and vessels	Number of vehicles serviced according to schedule	11	14	14	14			
Output: 10. Timely and quality plumbing services performed								
10.1 Timely provision of plumbing services	Percentage of services provided within the time limit	75%	80%	90%	100%			\$8,680
Output 11. Timely Provision of electrical services								
11.1 Electrical services are provided on time and followed the Safety Procedures.	Number of actions upon reported electrical issues	Within 24hrs from receiving the report	Within 24hrs from receiving the report	Within 24hrs from receiving the report	Within 24hrs from receiving the report			\$8,526
Output: 12. Prison Building (officers, prisons, staff quarters) renovated in accordance to the building code.								
12.1 Building maintenances and renovations align with the building codes.	Percentage of buildings renovated passed MOI-Building Code Inspection	50%	75%	90%	100%			\$27,283

● **Insert Annex 1: Detailed Stakeholder Analysis**

Example below is from MFNP

Stakeholder	Customer/Client of Prisons Department	Supplier to Prisons Department	Partner with Prisons Department	Oversight of Prisons Department
Cabinet				Direction
MDAs	Advice, Guidance, Instructions, Information	Information	Operating Effectiveness of Government, Support of the TSDf	
Businesses	They buy the products (handicrafts, agricultural produce, fisheries, poultry)	Provide Commercial Goods, Services, Fees, Charges		
Churches			Provide Spiritual and Moral Support to the Inmates	
Inmates	Charges by Courts and they are kept here in the Custody of Prisons			
General Public	They buy the products (handicrafts, agricultural produce,		Provide relevant information on escapees where about	

	fisheries, poultry)			
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Insert Annex 2 Documents Contributing to MDA Mandate

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

- Tonga Prisons Act 2010
- Tonga Prisons Rules and Regulations
- United Nation Minimum Standard Rules.
- Tonga Strategic Development Framework 2(TSDF2) 2015 – 2025.
- Tonga Constitution
- Tonga Police Act 2010
- Tonga Legislation Volume I-VI
- Other General instructions