



TONGA FIRE & EMERGENCY SERVICES

CORPORATE PLAN & BUDGET

2019/20 - 2021/22



Document version

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List of Abbreviations

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
NIIP	National Infrastructure Investment Plan
TSDF	Tonga Sustainable Development Framework

Foreword from the Minister



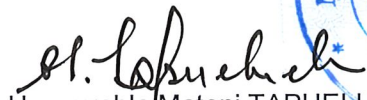
On behalf of the Service – Tonga Fire & Emergency Services (TFES), I am pleased to present the Corporate Plan for the Financial Years 2019/2020 , 2020/2021 and 2021/2022. It has been revised to provide a clear focus for the coming financial years and with the back drop of the Tonga Strategic Development Framework (TSDFI) 2015 - 2025.

With the introduction of the TSDF II 2015-2025 framework, I am confident that TFES is heading in the direction that the framework requires it to for the positive contribution for the nation and its achievement of the national outcomes.

I am confident that this Corporate Plan has been revised to best suit both inclusive and sustainable development for a more progressive Tonga but at the same time maximising output in the Political pillar.

Like all plans the easy task is to identify and mold a plan, however it is in the implementation phase that would require a more rigorous approach to ensure full cooperation and it is vitally important for all managers to follow and implement.

Respectfully,



Honourable Mateni TAPUELUELU
Minister of Police, Fire & Emergency Services



Message from the CEO of Tonga Fire & Emergency Services

This Corporate Plan has been revised to provide a clear focus for the coming financial years and with the back drop of the Tonga Strategic Development Framework (TSDFI) 2015-2025.

Through fire safety public education programmes and emergency response the Service seeks to achieve the following organisational outputs:

- 1) *To provide advice and guidance on TFES regulations and management;*
- 2) *To provide a range of prevention and mitigation services to increase community awareness of risks and involvement in their reduction;*
- 3) *To ensure a rapid and effective response to emergency incidents to protect life and property; and*
- 4) *To manage our human, financial and physical resources in a competent and accountable manner.*

This Corporate Plan builds on recent developments and lessons learnt from previous structures for the purposes of better planning to correlate with the current budget allowances. This sets out our goals we wish to achieve over the course of the next Corporate plan cycle.

I trust that this Corporate Plan, with its key strategies and programs targeting practical outputs and outcomes, will assist Government and Development Partners in understanding and appreciating TFES's shorter to medium-term objectives to foster effective partnership with the community and stakeholders to protect life and property from the effects of fire and other emergencies.

Respectfully,



Villami. F. TU'ihalama
CEO & Fire and Emergency Commissioner

1. MDA Corporate Plan Executive Summary

1.1. Mandate & Key Legislations, Policy Decisions & Conventions

TFES is guided and legitimized by the Tonga Fire & Emergencies Act. Section 4 mandates its purposes and functions as below:

- a) Provide fire suppression, prevention and investigation services;
- b) Provide emergency response services for the protection of life and property before, during and after an emergency;
- c) Issue any public warning about fire and fire threats in the Kingdom for the purpose of protecting life and property;
- d) Carry out any other functions conferred on the Services by or under this Act or any other Act or by order made by the Minister;
- e) Perform activities to raise the profile of the Services or raise funds to support¹ the Service in the performance of its functions; and
- f) Do anything necessary for, or incidental, the exercise of its functions

Accordingly, TFES strives to meet its purposes and to successfully discharge its duties under the Act.

Our mandate is established by the following:

Legislations

1. Tonga Fire & Emergency Services Act 2014
2. Building Control and Standards Act 2002
3. Public Finance Management Act 2002
4. Emergency Management Act 2007
5. Police Act 2010
6. Petroleum Act 1997
7. Intoxicating Liquor Act 2010

Regulations

1. Tonga Fire & Emergency Services Regulation 2014
2. Building Code Regulation 2007
3. Petroleum Regulations 1988

¹ The raising of funds refers to fundraising (such as hosting raffles, Fun Fairs, dances, etc) to help the Services to perform one or more of its functions. For example, legislation allows the Services to host a raffle with all proceeds going towards purchasing new fireproof boots for active Operation shift members as the last issue was upon their confirmation and most have suffered extreme wear and tear.

Internal Policies

1. Standing Orders (Operation & Administrative Procedures)

Agreement

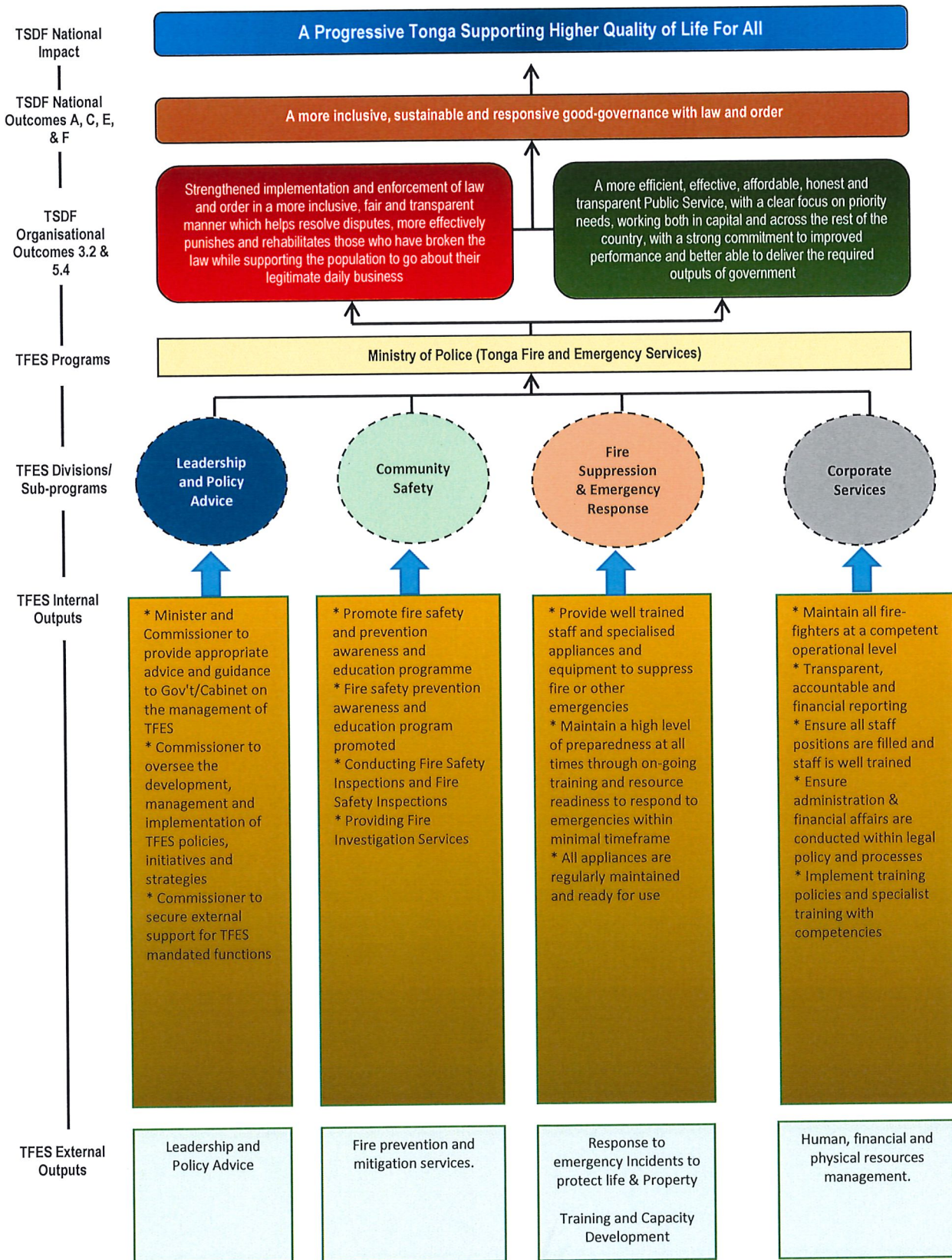
1. Memorandum of Understanding and Addendum to the MOU signed between TFES and SAMFS 2018

1.2. Stakeholders

TFES Stakeholders and Their Relationships

Stakeholder	Customer of TFES	Supplier to TFES	Partner with TFES	Oversight of TFES
Cabinet	✓	✓	✓	✓
LA	✓	✓	✓	✓
MDAs	✓	✓	✓	✓
Public Enterprises				
Businesses	✓	✓	✓	
NSA, CSO	✓	✓	✓	
General Public	✓	✓	✓	✓
Development Partners		✓	✓	✓

1.3. Result Map



1.4. SDGs/Regional Frameworks

TFES' operations are guided by the Tonga Strategic Development Framework II, which identifies the **Government's vision** as follows:

"A progressive Tonga supporting a higher quality of life for all".

To contribute towards realizing this vision, the Ministry meets the following **specific TSDF National and Organizational Outcome objectives** outlined in the TSDF II document.

- ❖ **TSDF National Outcome A:** A more inclusive, sustainable and dynamic knowledge-based economy
- ❖ **TSDF National Outcome C:** A more inclusive, sustainable and empowering human development with gender equality
- ❖ **TSDF National Outcome D:** A more inclusive, sustainable and responsive good governance with law and order
- ❖ **TSDF National Outcome E:** A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology
- ❖ **TSDF National Outcome F:** A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk.
- ❖ **TSDF Organizational Outcome 3.2:** Improve law and order and domestic security appropriately applied.
- ❖ **TSDF Organizational Outcome 5.4:** Improved national and community resilience to the potential disruption and damage to wellbeing, growth and development from extreme natural events and climate change, including extreme weather, climate and ocean events with a particular focus on the likely increase in such events with climate change.

In deference to SDG 13, SGD target 13.1 and Indicator 13.1.1 & 13.1.2, TFES plays a major part in the nation's response to natural disasters. This is in special linkage to TSDF National Outcome F. Therefore, it recognizes it's need to develop and maintain disaster risk reduction strategies to strengthen Tonga's resilience and adaptive capacity to climate related hazards and natural disasters.

1.4.1. TSDF Impacts and Outcomes Supported by MDA Outputs

The Services develop its outputs based on identified community needs which are linked to its mandated responsibilities in legislation.

Government and other priority areas as well as our budget are taken into account when developing TFES outputs. Due to the limited budget and human resource pool, TFES identifies priority areas to focus on with support services installed to ensure the discharge of our outputs. Where our budget and manpower allows, TFES aims to expand the activities

under its outputs in order to cater for community needs and to improve its contribution to national impacts.

TFES' outputs are as follows:

- A. Leadership and Policy Advice
- B. Efficient fire prevention and mitigation services
- C. Response to emergency incidents to protect life and property
- D. Training and capacity development
- E. Efficient and effective human, financial and physical resource management

These outputs support TSDF outcomes and national impacts by working closely with the community in order to mitigate the effects of fire and other emergencies, such as cyclones, on their lives and properties. The Services is also looking at further developing Output B and D to cater for the rising concern of climate change by developing its personnel to deal with matters such as the importation of various gases which contribute to ozone depletion and rising sea levels.

A rising community need and priority is the mitigation of the impact of illicit drugs. Therefore, TFES is planning the development of Output C, D and E to provide basic training on hazardous materials as well as developing a team to handle, store and dispose of hazardous materials.

1.4.2. Sector Plans, Regional & Community Development

Tonga Fire & Emergency Services has been allocated under the working group for Government Priority Area 3: Combat and Address the Impacts of Illicit Drugs.

Accordingly, TFES plans to implement several activities regarding hazardous materials, to align to this GPA. Hazardous Material (HazMat) training is essential for our staff due to the chemicals contained or used to make illicit drugs. For example, Methamphetamine (street name of Ice or Crystal meth) is commonly made out of:

- Hydrochloric Acid: extremely corrosive – can eat flesh
- Lithium: found in batteries and is highly explosive
- Lye: can dissolve organic matter such as human flesh
- Paint thinner: extremely flammable
- Sulfuric Acid: extremely corrosive – can dissolve organic matter such as flesh

In light of this, TFES has identified an urgent need to implement HazMat training with a outlook to the future. These trainings will need to be done with external assistance, such as Tonga Police and with the Services' partner, SAMFS. Where illicit drugs or a residence making these drugs have been seized, TFES needs to be prepared to handle the material, provide proper storage and safely dispose of the material found.

Therefore, TFES is planning to implement the following activities:

- *Development of a basic training programme for all current staff*

This basic training programme for all current staff will be aimed at familiarising staff with hazardous materials, their effects on humans and the environment and the best way to handle and store them for safe disposal. This training program will most likely cover the most common hazardous materials as well as material commonly used for illicit drugs such as Methamphetamine (street name of Ice or Crystal meth).

Relevant Programs to undertake task:

Program 1: Leadership and Police Advice

Program 3: Fire Suppression and Emergency Response

Program 4: Corporate Services

- *Development of community safety awareness programs for illicit drugs*

This community safety awareness (it may be delivered with or without the assistance of Tonga Police) is aimed at further educating the community on the dangers and effects of illicit drugs based on the ingredients of these drugs. Furthermore, it seeks to educate the public on what to do when finding hazardous materials in a location that may indicate production or manufacturing of drugs. These materials are likely to be highly corrosive or explosive and must be approached with and handled with care.

Relevant Programs to undertake task:

Program 1: Leadership and Police Advice

Program 2; Community Safety

Program 3: Fire Suppression and Emergency Response

Program 4: Corporate Services

- *Review of current Recruit Program to include training course*

The current curriculum of the Recruit Program does not include HazMat training. TFES is planning on expanding the Recruit Program to cater for the need for such training. The objective of this review and program is to ensure that all future Fire personnel is equipped with, at the very least, basic knowledge of hazardous material and how to handle, store and dispose of them.

Relevant Programs to undertake task:

Program 1: Leadership and Police Advice

Program 4: Corporate Services

- *Development of specialised team, working in conjunction with or as a part of the Emergency Response Team*

At present, the Emergency Response Team covers fire and natural disaster related events. There is a plan for the development of a similar team, working with or as a part of the Emergency Response Team, for the issue of hazardous materials. This team will be specialising in HazMat and will take the frontline for calls for assistance regarding hazardous material.

Relevant Programs to undertake task:

Program 1: Leadership and Police Advice

Program 2; Community Safety

Program 3: Fire Suppression and Emergency Response

Program 4: Corporate Services

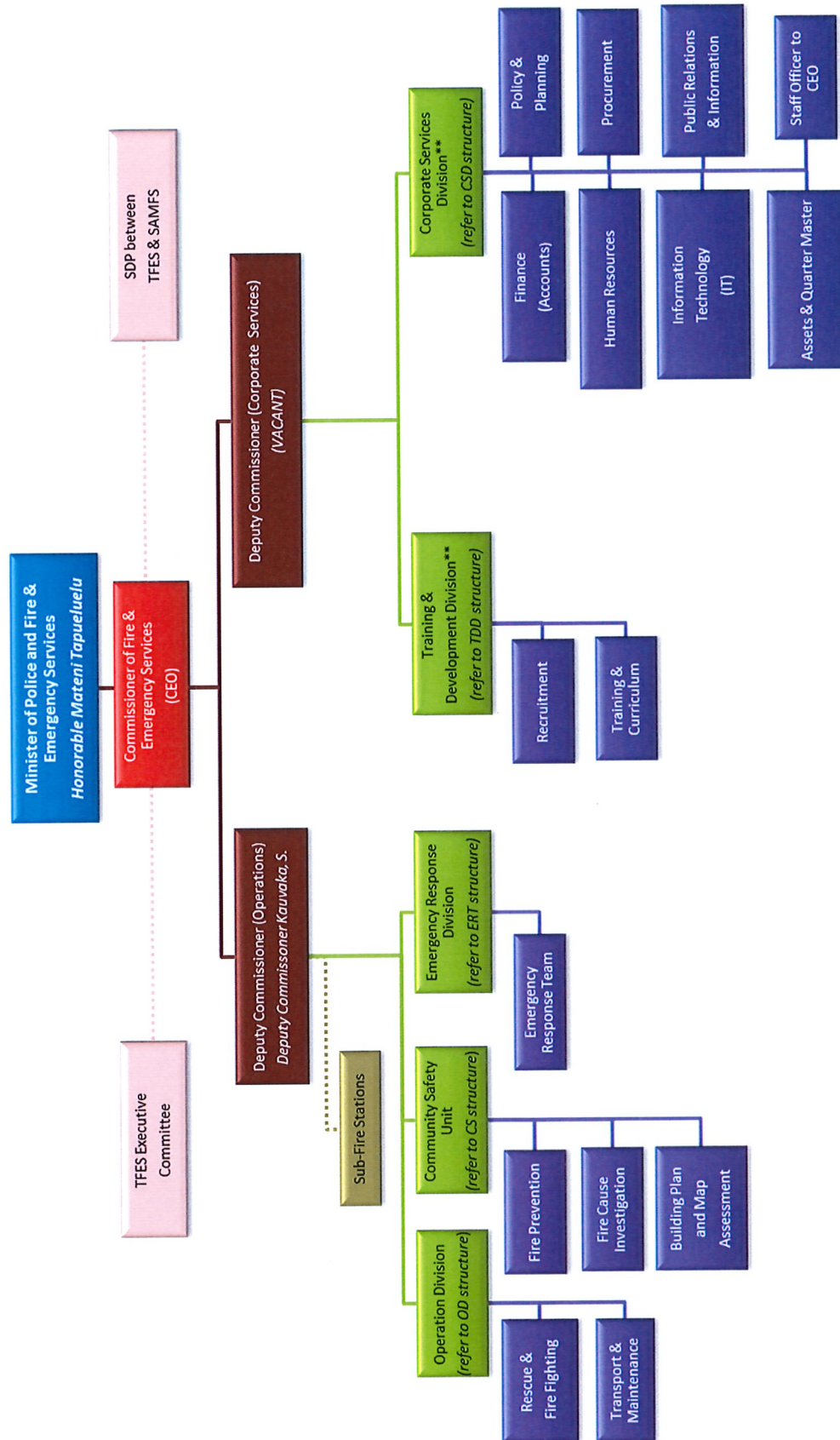
2 Ministry Overview

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

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership & Policy Advice	Leadership and Policy Advice	Draft/amend policies	Office of the Commissioner
		Securing external support for mandated functions	
		Prepare proposals, initiatives and strategies	
		Prepare Division's CP, AMP and Budget	
		Prepare Annual Report	
Program 2: Community Safety	Efficient fire prevention and mitigation services	Conduct Fire Safety Inspections	Community Safety Division
		Conduct Fire Awareness Programs	
		Conduct Fire Investigations	
		Conduct Fire Safety Assessments	
		Prepare Division's CP, AMP and Budget	
Program 3: Fire Suppression and Emergency Response	Response to emergency incidents to protect life and property	Fire and emergency responses	Operation Division
		Maintenance of vehicles and equipment	
	Training and Capacity Development	Standard training and assessments of operational staff	
		Prepare Division's CP, AMP and Budget	
Program 4: Corporate Services	Efficient and effective human, financial & physical resource management	Prepare Division's CP, AMP and Budget	Corporate Services Division
		Preparation of Annual Report	
		Provide departmental financial services	
		Preparation of departmental plans and reports	
		Leave Management and reports	
	Training and Capacity Development	Training Needs Assessment	Training and Development Division

2.2 Ministry Organizational Structure

Please refer to Annex 3 for further details



****Note**

Critical posts identified under TDD and CSD for 2 vacancies to be filled by 2019/2020.

The organisation structure of TFES is based on the two major interdependent sides of the department, administrative and technical, and overseen by the Office of the Commissioner.

Each side or division, namely Corporate and Operations, is managed by its own Deputy Commissioner to maximise effectiveness whilst ensuring cohesiveness. Because of this structure, each TFES arm is able to concentrate on their specific major duty – be it fire suppression and emergency response or office-based administration – to guarantee that TFES' function of the protection of life and property from fire and other emergencies is fulfilled.

- ***Program 1. Leadership and Policy Advice:***

The Office of the Commissioner is responsible for Leadership and Policy Advice. The Commissioner is responsible for the development of TFES policies, initiatives and strategies as well as their submission to the Minister for approval. The Office of the Commissioner is directly responsible for overseeing and managing TFES with executive power vested in the Commissioner. He is also responsible for the execution of appropriate, accurate and effective decision making.

- ***Program 2. Community Safety***

The responsibility of Community Safety Services is to provide fire prevention and mitigation services. This program promotes fire awareness through educational programs and radio broadcasts. It is also responsible for implementing and enforcing Fire Safety Requirements such as the approval of building maps and inspections of new buildings.

- ***Program 3. Fire Suppression and Emergency Response***

The main technical side of TFES, the Operation Division and the Emergency Response Division is responsible for fire suppression and emergency response. These divisions ensure and strive towards a rapid and effective response to fire and other emergencies. They are also responsible for ensuring that TFES appliances are maintained and are functional. Additionally, these divisions ensure that the operational staff are trained, ensuring their capability in order to discharge their duties and responsibilities.

- ***Programme 4: Corporate Services***

The Corporate Services Program is managed and implemented by the Corporate Service Division and Training and Development Division of TFES. The main responsibility of the Corporate Services is training and capacity development, quality budget, plans and reports, and human resource and administration. The purpose of this program is to ensure TFES' smooth administrative operation to improve the efficiency and professionalism of the department's technical units.

2.3 Summary of MDA Planned Major Reforms

Program 1: Leadership and Policy Advise

a. Tonga Fire & Emergency Services (Fees) Regulations

The Tonga Fire & Emergency Services Legislation Committee was established in mid-late 2018 to cater with identified legislative needs of the department. In addition to drafting the department's own regulations and policies, the Committee may also look into other legislations that may affect the department and its performance.

Amongst the draft regulations in the Committee's pipeline is the Tonga Fire & Emergency Services (Fees) Regulations. These Regulations are to focus on the mandated services offered by the Services. These services include fire safety inspections for business licences, liquor licences and petroleum licences (new and renewals), confirmation of fire incidents, water drainage and pumping and water transport. At present, all services offered by the department are free of charge. However, under legislation, fees may be imposed via Regulations.

The effect of these Regulations will establish the department's revenue (a first for the Services) and add to the overall revenue of the Government of Tonga. This will contribute to National Outcome A: a more inclusive, sustainable and dynamic knowledge-based economy.

Program 4: Corporate Services

a. Tonga Fire & Emergency Services Training Academy

The Tonga Fire and Emergency Services Training Academy has been a pipeline project of the Services since its departure from the Tonga Police. In early 2018, land was identified for the building of the school and approval for its acquisition and its purpose endorsed by the Minister. Funding will also need to be sought for this matter through Development.

Because of the size of the project, it has been divided into several stages. The design of the school has been completed by the Services' Architect Officer with an understanding that construction will take place over several stages and years due to its magnitude.

The construction of the school will allow for the Services to provide a more effective, streamlined recruit program. The current Recruit Course (No. 10) is training at Taliai Military Camp due to our lack of resources and the unavailability of the Tonga Police Training School. Funding for all recruit trainings run by the Training and Development Division of TFES is funded by the TFES budget via the TDD vote. It is TFES' vision to be able to provide a fully resourced recruit program. In addition, the Services wants to be able to recruit from the outer islands to widen its area of recruitment for the best results as well as provide better employment opportunities for those in the outer islands. In addition to this, TFES also wants to increase its female numbers. The establishment of the school, which includes a fully packaged accommodation, kitchens and dining rooms, will allow for outer island recruits, especially females, to focus solely on their recruitment without worrying about finding a safe place to stay while in Tongatapu. The Services considers this contributing to National Outcome C: a more inclusive, sustainable and empowering human development with gender equality.

The training will also cater for any further programs that will need to be developed and run by the Services – both internal and to stakeholders. The nature of the Services requires constant training of staff to ensure upkeep of skills. In addition to this, staff are often required to be trained by partners/donors of new fire appliances and technical equipment. Currently,

all of the fire appliances (trucks) used at all fire stations was donated by TFES partner, South Australian Metropolitan Fire Services (SAMFS). They have also been the donors of a large number of equipment. When an appliance or equipment has been donated, the Services has been lucky enough to also receive training on the proper use of these donated items by the SAMFS officers. These officers travel from Australia, on shared expenses, to deliver these trainings as well as any other training requested by the Services.

As mentioned, the Services is looking to develop and conduct sector specific trainings for appropriate stakeholders, such as, gas stations and restaurants, on fire safety. At present, trainings are difficult due to the lack of resources particularly manpower and venues. However, with the establishment of the Training Academy, the Services will be able to cater for a larger number of recruits to increase manpower as well as provide a proper venue for trainings, both internal and for stakeholders. Securing external trainings will also be a source of income for the Services as these trainings are included in the range of fees to be developed under the Regulations (see above).

The Training Academy and the resulting trainings are aimed to contribute to the following National Outcomes:

- National Outcome A: a more inclusive, sustainable and dynamic knowledge-based economy
- National Outcome E: a more inclusive, sustainable and successful provision and maintenance of infrastructure and technology
- National Outcome F: a more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk

3 Ministry Budget and Staffing

To deliver the MDA 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

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

Expenditure Item (\$m)	2017/18 Original Budget	2018/19 Original Budget	2019/20 Estimate Budget	2020/21 proj. 1	2021/22 proj. 2
Established Staff (10xx)	2.01	2.26	2.28	2.28	2.28
Un established Staff (11xx)	-	-	-	-	-
Travel and Communication (12xx)	0.09	0.09	0.09	0.09	0.09
Maintenance and Operations (13xx)	0.14	0.14	0.18	0.18	0.18
Purchase of Goods and Services (14xx)	0.23	0.21	0.27	0.27	0.27
**Assets (20xx)	0.10	0.06	0.33	0.33	0.33
Total MFNP Operation Recurrent	2.57	2.76	3.15	3.15	3.15
Government General Fund Recurrent					
Established Staff (10xx)					
Maintenance and Operations (13xx)					
Purchase of Goods and Services (14xx)					
Grants and Transfers (15xx)					
Development Duties Expenditure (16xx)					
Debt Management (17xx)					
Contingency Fund (18xx)					
Pension and Gratuity (19xx)					
Assets (20xx)					
Equity Payment (21xx)					
Private Sector Development (22xx)					
Total Government General Fund					
Total Expenditure Recurrent	2.57	2.76	3.15	3.15	3.15

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	2017/18 Original Budget	2018/19 Original Budget	2019/20 Estimate Budget	2020/21 proj. 1	2021/22 proj. 2
Established Staff					
Executive Officer (Level 0 to2)	3	3	3	3	3
Professional Staff (Level 3 to 9)	29	29	29	29	29
Other Staff (Level 9A to 14A)	76	91	91	91	91
Total Established Staff	108	123	123	123	123

Unestablished Staff					
Total Staff	108	123	123	123	123
Total Recurrent Cost (\$m)	2.57	2.76	3.15	3.15	3.15

3.1. Program 1: Leadership and Policy Advice

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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No minor, major or new changes to Program 1 since Corporate Plan (FYE 2018-21).

Total Staff by Key Category Sub-Program 1.1

Description	2018/19 Original Budget	2019/20 Estimate Budget	2020/21 proj. 1	2021/22 proj. 2
Total = Recurrent (\$m)	.11	.11	.11	.11
Executive Staff	1	1	1	1
Prof Staff	0	0	0	0
Other Staff	1	1	1	1
Total Established	2	2	2	2
Unestablished	0	0	0	0

Output

Output: Leadership and Policy Advice							SDG/TSDF		Costing of Activity
Activity:	KPIs	2018/19 ² (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #		
Draft/amend policies	Number of requested briefings	4 ³ /2	4/4	4/4	4/4	- SDG 13 - TSDF NO C - TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2	Salaries: \$96,600 Operation: \$11,400	
Securing external support for mandated functions	Number of external support ⁴ secured and executed	1 ⁵ /2	2/2	2/2	2/2	- SDG 13 - TSDF NO C - TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4		
Prepare proposals, initiatives and strategies	Timely submissions to the Minister	5 ⁶ /6	6/6 ⁷	6/6	6/6	SDG 13 TSDF NO A TSDF NO C TSDF NO D TSDF NO E TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4		

² Baseline affected by Tropical Cyclone Gita. Operation was effective for approximately 2 months and normal staff duties suspended for period. After effects of operation also followed, affecting KPIs of TFES.

³ - Administration of Members

- Disciplinary Procedures

- Recruitment Process of New Recruits (*process developed from SOPs*)

⁴ External support includes donors of projects or secured partnerships/MoUs for various TFES projects or proposals

⁵ Due date: 30 July 2019

⁶ Due date: 30 July 2019

⁷ - New Initiative: Construction of Training Prop (Facility for Firefighting & Rescue)

- New Initiative: Establishment of 5 Fire Hydrants (CBD area)

Prepare Division's CP, AMP and Budget	Submit CP and Budget to CEO	0 ⁸ /1	1/1	1/1	1/1	1/1	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
Prepare Annual Report	Submit Annual Report	0 ⁹ /1	1/1	1/1	1/1	1/1	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4

⁸ Due date: 8 March 2019

⁹ Due date: 31 May 2019

3.2. Program 2: Community Safety

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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No minor, major or new changes to Program 1 since Corporate Plan (FYE 2018-21).

Total Staff by Key Category Sub-Program 1.2

Description	2018/19 Original Budget	2019/20 Estimate Budget	2020/21 proj. 1	2021/22 proj. 2
Total = Recurrent (\$m)	.13	.14	.14	.14
Executive Staff	0	0	0	0
Prof Staff	3	3	3	3
Other Staff	3	4	4	4
Total Established	6	7	7	7
Unestablished	0	0	0	0

Output

Output: Community Safety							SDG/TSDF		Costing of Activity
Activity:	KPIs	2018/19 (baseline)¹⁰	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #		
Conduct Fire Safety Inspections	Number of annual inspections	1/1	1/1	1/1	1/1	TSDF NO D TSDF NO F	TSDF OO 3.2 TSDF OO 5.4	Salaries: \$115,900 Operation: \$25,500	
Conduct Awareness Programs	Number of programs carried out	69/69	69/69	69/69	69/69	SDG 13 TSDF NO D TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4		
	Reduction in number of fires	xx/50% ¹¹	50% /50% ¹²	50% /50% ¹³	50% /50% ¹⁴	TSDF NO D TSDF NO F	TSDF OO 3.2 TSDF OO 5.4		
Conduct Fire Investigations	Number of suspicious incidents occurred	xx/50% ¹⁵	16.67% /50% ¹⁶	33.34% /50% ¹⁷	50% /50% ¹⁸	TSDF NO D TSDF NO F	TSDF OO 3.2 TSDF OO 5.4		

¹⁰ Baseline affected by Tropical Cyclone Gita. Operation was effective for approximately 2 months and normal staff duties suspended for period. After effects of operation also followed, affecting KPIs of TFES.

¹¹ Due Date: 30 June 2019

¹² Decrease from previous f.y.

¹³ Decrease from previous f.y.

¹⁴ Decrease from previous f.y.

¹⁵ Due Date: 30 June 2019

¹⁶ Decrease from previous f.y.

¹⁷ Decrease from previous f.y.

¹⁸ Decrease from previous f.y.

Conduct Fire Safety Assessments	Number of assessments (map) conducted	xx/50% ¹⁹	250/250	250/250	250/250	TSDF NO D TSDF NO F	TSDF OO 3.2 TSDF OO 5.4
Conduct Fire Safety Risk Assessments for Business Licences	Number of assessments conducted	NA	100%/10 0%	100%/1 00%	100%/10 0%	TSDF NO D TSDF NO F	TSDF OO 3.2 TSDF OO 5.4
Prepare Division's CP, AMP and Budget	Timely submission of CP, AMP and Budget	0/1 ²⁰	1/1	1/1	1/1	SDG 13 TSDF NO A TSDF NO C TSDF NO D TSDF NO E TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4

¹⁹ Due Date: 30 June 2019

²⁰ Due Date: 8 March 2019

3.3. Program 3: Fire Suppression and Emergency Response

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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No minor, major or new changes to Program 3 since Corporate Plan (FYE 2018-21).

Total Staff by Key Category Sub-Program 1.3

Description	2018/19 budget	2019/20 estimate.	2020/21 projection.	2021/22 projection
Total = Recurrent (\$m)	1.7	1.8	1.8	1.8
Executive Staff	1	1	1	1
Prof Staff	14	14	14	14
Other Staff	75	86	86	86
Total Established	90	101	101	101
Unestablished	0	0	0	0

Output

Output: Fire Suppression and Emergency Response							SDG/TSDF	Costing of Activity
Activity:	KPIs	2018/19 (baseline) ²¹	2019/20	2020/21	2021/22	TARGETS #		
Fire and emergency responses	Response time to incidents	Assessments still being conducted ²²	0 - 5km: within 5 minutes; 6 - 10km: within 10 minutes	0 - 5km: within 5 minutes; 6 - 10km: within 10 minutes	0 - 5km: within 5 minutes; 6 - 10km: within 10 minutes	SDG 13 TSDF NO D TSDF NO D TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4	Salaries: \$1,587,700.00 Operation: \$237,700.00
	Costing of damages suffered (%)	xx/50% ²³	50% /50% ²⁴	50% /50% ²⁵	50% /50% ²⁶	SDG 13 TSDF NO D TSDF NO D TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4	
	Number of casualties	xx/50% ²⁷	50% /50% ²⁸	50% /50% ²⁹	50% /50% ³⁰	SDG 13 TSDF NO D TSDF NO D TSDF NO F	SDG 13.1.1 – 13.1.2 TSDF OO 3.2 TSDF OO 5.4	

²¹ Baseline affected by Tropical Cyclone Gita. Operation was effective for approximately 2 months and normal staff duties suspended for period. After effects of operation also followed, affecting KPIs of TFES.

²² Due Date: 30 June 2019

²³ Due Date: 30 June 2019

²⁴ Under 50% damaged – damage in CBD area predicted to lower due to New Initiative: Establishment of 5 Fire Hydrants (CBD area)].

²⁵ Decrease from previous f.y.

²⁶ Decrease from previous f.y.

²⁷ Due Date: 30 June 2019

²⁸ Decrease from number of casualties from 18/19 f.y.

²⁹ Decrease from previous f.y.

³⁰ Decrease from previous f.y.

Maintenance of vehicles and equipment	Cost (TOP) of maintenance	xx/20% ³¹	20% /20% ³²	20% /20% ³³	20% /20% ³⁴	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
Standard training and assessments of operational staff	Number of internal programs conducted	xx/104 ³⁵	104/104	104/104	104/104	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
	Percentage of staff performing above 50% in assessments	NA	60%/100%	80%/100	100%/100	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4

³¹ Due Date: 30 June 2019 – KPI measures maintenance of vehicle by analyzing how much money is going to maintaining the vehicles. This also includes travel expenses of mechanics who are required to travel on pre-planned and emergency trips to the outer islands to perform maintenance on fire appliances. The more money is used to maintain vehicles, the less effective the maintenance is.

³² Decrease from 18/19 f.y

³³ Decrease from previous f.y.

³⁴ Decrease from previous f.y.

³⁵ Reports are due twice a week and final due date for analysis is 30 June 2019 – baseline decreased due to Operation TC Gita where all internal programs were suspended for period.

3.4. Program 4: Corporate Services

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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No minor, major or new changes to Program 3 since Corporate Plan (FYE 2018-21).

Total Staff by Key Category Sub-Program 1.4

Description	2018/19 budget	2019/20 estimate.	2020/21 projection.	2021/22 projection
Total = Recurrent (\$m)	.75	1.06	1.06	1.06
Executive Staff	1	1	1	1
Prof Staff	10	10	10	10
Other Staff	2	2	2	2
Total Established	13	13	13	13
Unestablished	0	0	0	0

Output

Output: Corporate, Administrative and Support Services							SDG/TSDF		Costing of Activity
Activity:	KPIs	2018/19 (baseline) ³⁶	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #		
Prepare Division's CP, AMP and Budget	Submit TFES CP and Budget to CEO	1/1	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4	Salaries: \$364,900 Operation: \$429,100	
TFES Annual Report	Submit TFES Annual Report	0/1 ³⁷	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4		
Financial Services	Submit Annual Cash Flow	1/1	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4		
	Submit Monthly Cash Flow	4/12 ³⁸	12/12	12/12	12/12	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4		
	Submit Procurement Plan	0/1 ³⁹	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4		
	Complete Asset Register (quarterly)	Update ongoing	4/4	4/4	4/4	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4		

³⁶ Baseline affected by Tropical Cyclone Gita. Operation was effective for approximately 2 months and normal staff duties suspended for period. After effects of operation also followed, affecting KPIs of TFES.

³⁷ Due Date: 31 May 2019

³⁸ Remaining Cash Flows not due

³⁹ Due Date: 28 February 2019

Budget plans and reports	Submission of CS, CP, AMP and Budget	0/1 ⁴⁰	1/1	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
	Submission of CS progress report for the year	0/1 ⁴¹	1/1	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
TFES Performance Assessment	Submit bi-annual staff performance assessment report	0/2 ⁴²	2/2	2/2	2/2	2/2	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
	Timely submission of Annual Leave Lists by 30 November 2019	1/1	1/1	1/1	1/1	1/1	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
Leave Management & Report	Up to date Leave Register (weekly)	Up to date	Weekly	Weekly	Weekly	Weekly	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
	Timely submission of training needs assessment programme	0/2 ⁴³	2/2	2/2	2/2	2/2	SDG 13 TSDf NO D TSDf NO D TSDf NO F	SDG 13.1.1 – 13.1.2 TSDf OO 3.2 TSDf OO 5.4
	Timely submission of training calendar by last week of F.Y.E	1/1	1/1	1/1	1/1	1/1		
Training Needs Assessment	Successful conduction of staff in-country training	6/6	6/6	6/6	6/6	6/6		
Salaries: \$125,100 Operation: \$529,000								

⁴⁰ Due Date: 8 March 2019

⁴¹ Due Date: 8 March 2019

⁴² Due Date: 30 June 2019

⁴³ Due Date: 30 June 2019

Specialised training of operational staff successfully executed	1/2	2/2	2/2	2/2	2/2		
Successfully executed External Trainings ⁴⁴	NA	2/2 ⁴⁵	2/2	2/2	2/2		

⁴⁴ Aimed at Stakeholders, Regional participants, etc

⁴⁵ Dependent on successful construction of New Initiative: Training Prop (Facility for Firefighting & Rescue)

Annex 1: Detailed Stakeholder Analysis

Stakeholder	Customer of TFES	Supplier to TFES	Partner with TFES	Oversight of TFES
	Received from/provided to TFES			
Cabinet	Advice, Recommendations, Information	Decisions	Operating Effectiveness of Government	Direction
LA	Advice, Recommendations, Information	Decisions, Legislation		Direction
MDAs	Advice, Guidance, Instructions, Information	Information	Operating Effectiveness of Government, Support of the TSDf	
Public Enterprises				
Businesses	Advice, Guidance, Instructions, Services, Information	Provide Commercial Goods, Services, Fees, Charges	Support of the TSDf, Economic Development	Monitor, Petition
NSA, CSO, Churches	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDf, Community Work, Education, Health	Monitor, Petition
General Public	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDf	Vote, Petition
Development Partners	Advice, Guidance, Instructions, Services, Information	Development Assistance and Advice	Delivery of Aid Funded Programs	Advice, guidance and instructions

Annex 2 Documents Contributing to TFES Mandate

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

Legislations

1. Tonga Fire and Emergency Services Act 2014
2. Building Control and Standards Act 2002
3. Public Finance Management Act 2002
4. Emergency Management Act 2007
5. Police Act 2010
6. Petroleum Act 1997
7. Intoxicating Liquor Act 2010

Regulations

1. Petroleum Regulations 1988

Internal Policies

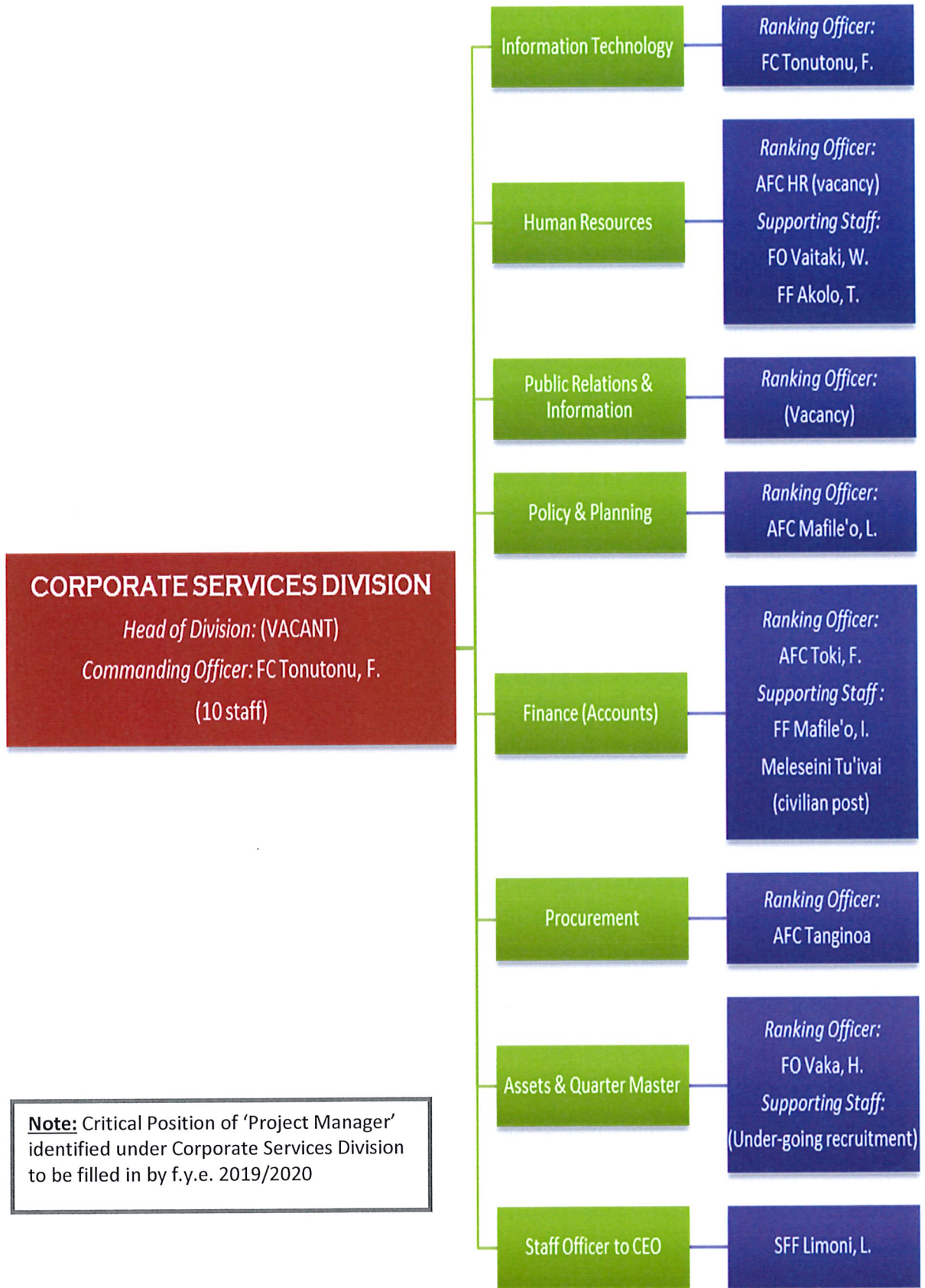
1. Standing Orders (Operation & Administration Procedures)

Agreement

1. Memorandum of Understanding and Addendum to the MOU signed between TFES and SAMFS 2018
2. Building Code Regulation 2007

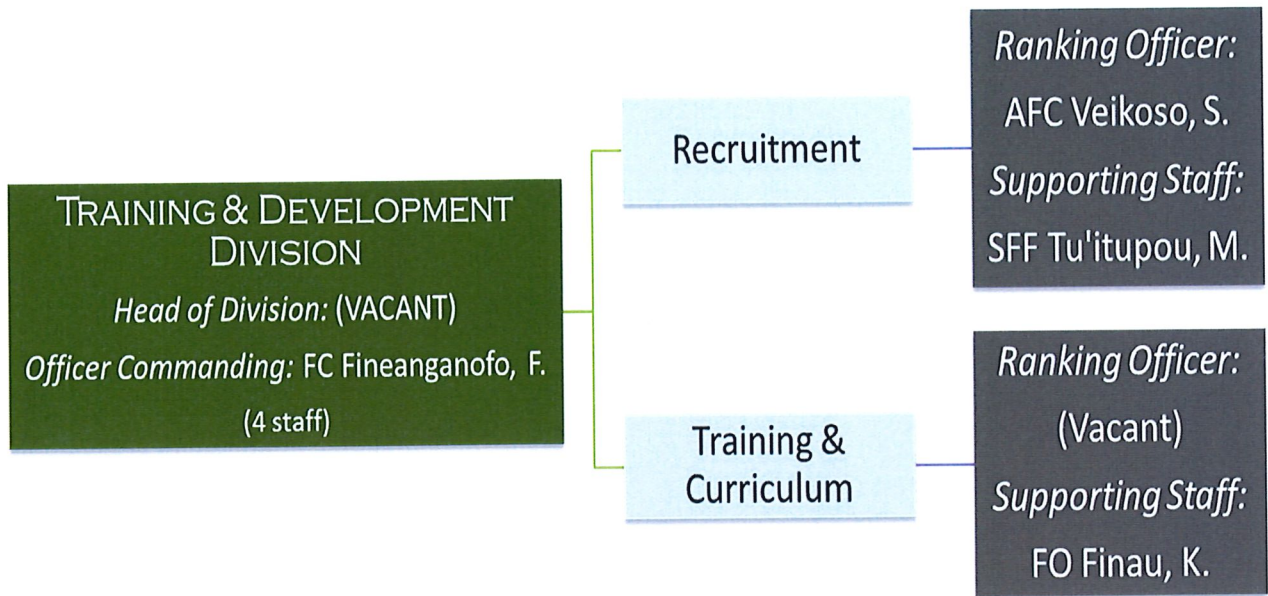
Annex 3 Structures

A: Corporate Services Division



Note: Critical Position of 'Project Manager' identified under Corporate Services Division to be filled in by f.y.e. 2019/2020

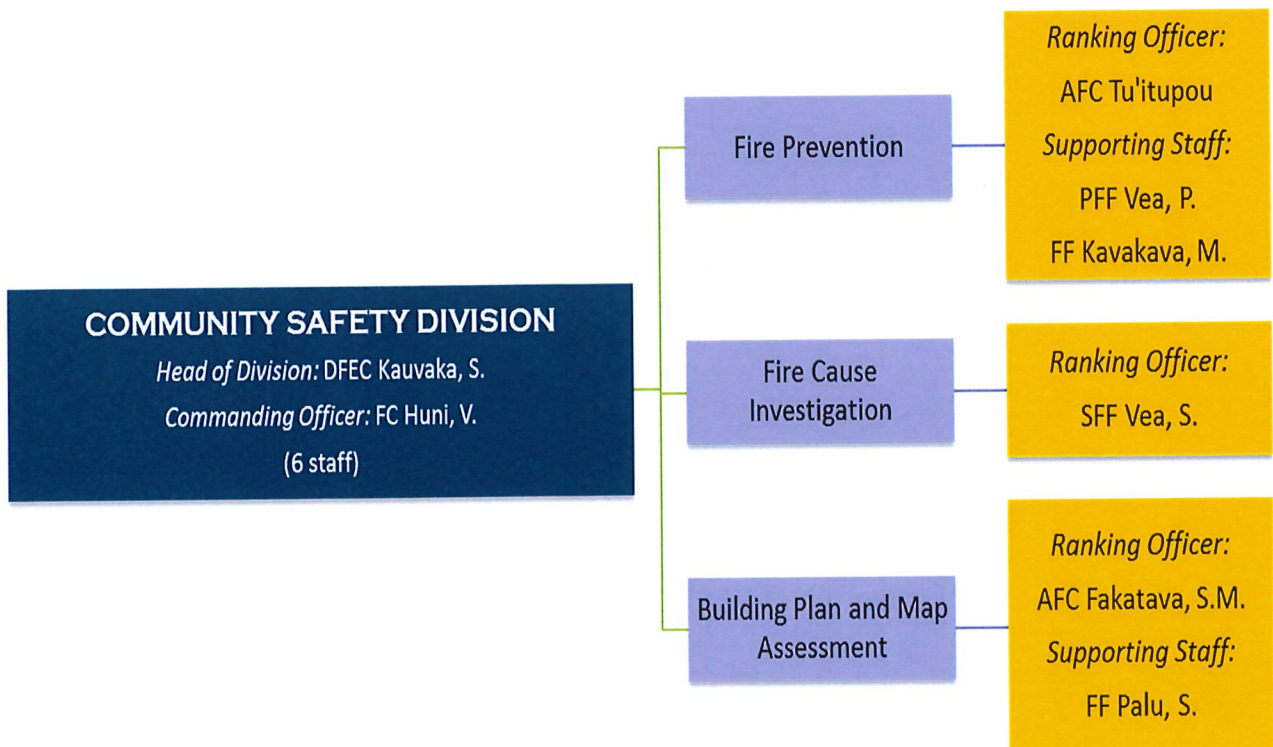
B: Training & Development Division



Note:

Critical post of 'Curriculum Designer' identified for division to facilitate more effective outputs of division and program. Post to be closed by financial year 2019/2020.

C: Community Safety Division



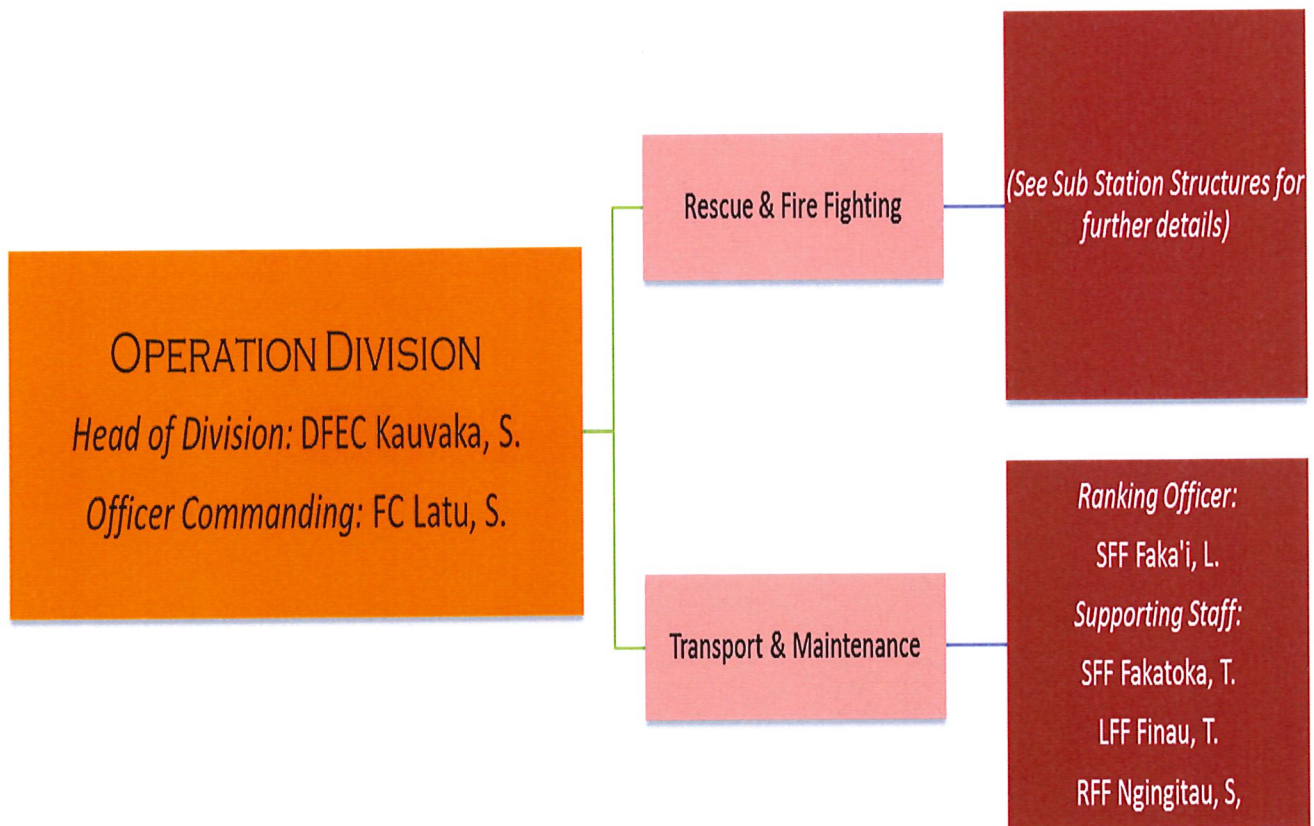
D: Emergency Response Division

EMERGENCY RESPONSE DIVISION
Head of Division: DFEC Kouvaka, S.
Officer Commanding: FC Va'enuku, T.
(3 permanent staff)

Ranking Officer:
FC Va'enuku, T.
Supporting Staff:
LFF Naitoko, F.
FF Latavao, M.

Other Supporting Staff - will be extracted from all divisions for capacity to surge as required

E: Operation Division



F: Sub Stations

