



# **19 MINISTRY OF INFRASTRUCTURE**

## **Corporate Plan & Budget Summary for FY2020/2021 – 2022/23**



{Final Revised Version – 30 July 2020}

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## LIST OF ABBREVIATIONS

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



## FOREWORD FROM THE HON. MINISTER



I am pleased to release the Corporate Plan 2020/2021 to 2022/2023 of the Ministry of Infrastructure. This Plan contains the Ministry's key outputs, key strategies, policies, timelines and key performance indicators (KPIs) that the Ministry of Infrastructure will deliver to affirm the Infrastructure and Transport Sectors as one of the key drivers of economic growth and sustainable development in Tonga.

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

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

The utilization of these funds is captured in the outputs of the Ministry in this plan which the Ministry will implement with operational

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

I am confident that the Ministry will rise to the occasion to overcome challenges in building environmental resilience, social improvement, reducing poverty, and maintain sustainable economic growth when embarking on our journey through the new financial year of 2020/2021 and over the next 3 years.

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

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

Faka'apa'apa Atu,



Hon. 'Akosita H. Lavulavu  
Hon. Minister for Infrastructure and Tourism





## MESSAGE FROM THE CEO



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

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

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

We are also overseeing the upgrade to outer island ports, and other infrastructure development to wharves and airports in the outer islands, providing a major catalyst for jobs and economic growth in the region.

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

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

We have an excellent team at the Ministry whom I firmly believe will passionately pursue meeting the key deliverables of the 36 Key Outputs and KPIs established in this Corporate Plan.

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

Sincerely,

Mr. Lopeti Heimuli  
Acting Chief Executive Officer  
Ministry of Infrastructure



# 1. MINISTRY'S CORPORATE PLAN EXECUTIVE SUMMARY

## 1.1. MOI MANDATE

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

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

## 1.2 MOI CORPORATE PROFILE

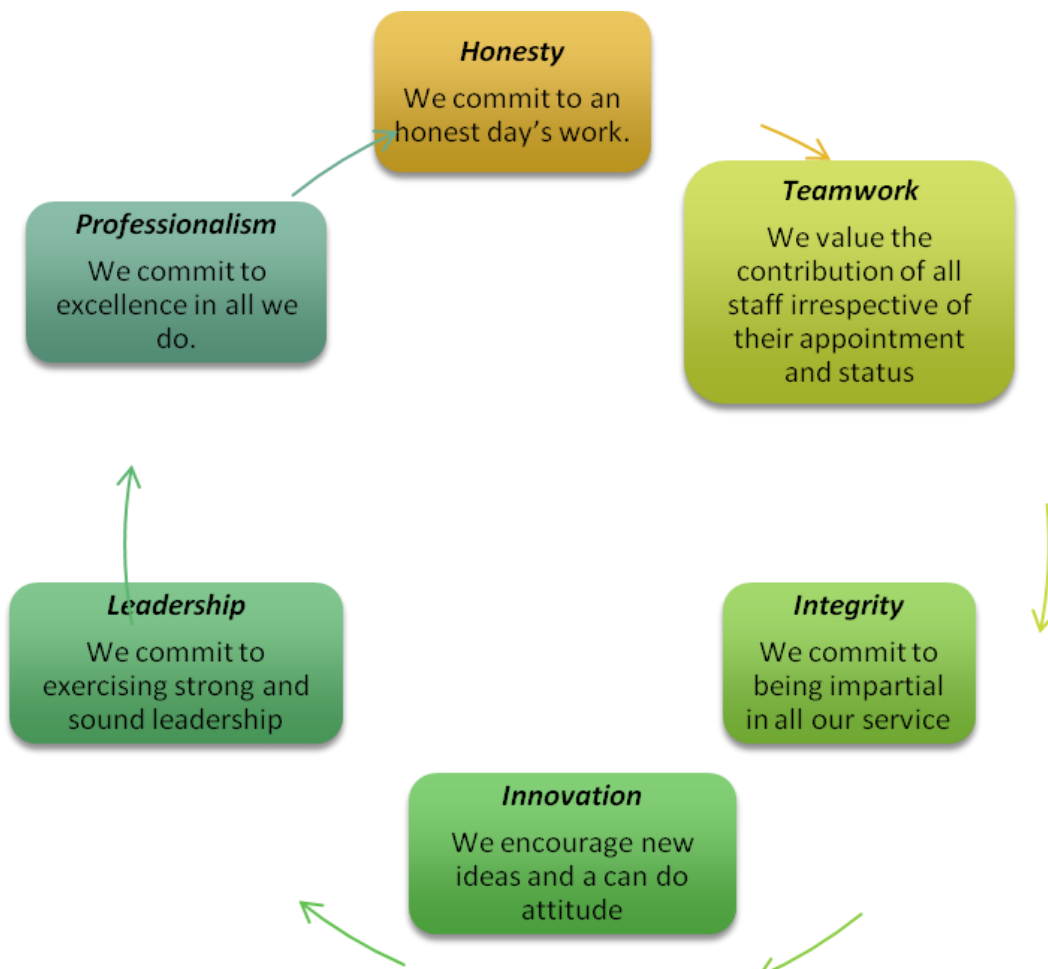
### 1.2.1 OUR VISION

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

### 1.2.2 OUR MISSION

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

### 1.2.3 OUR VALUES



## 1.2.4 MOI PARLIAMENTARY ACTS AND INTERNATIONAL OBLIGATIONS

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

*Table 1: MOI Parliamentary Acts and International Obligations*

DIVISION	PARLIAMENTARY ACTS	INTERNATIONAL AGREEMENTS
Civil Aviation	<ul style="list-style-type: none"> <li>• Civil Aviation Act 2014</li> <li>• Tonga Civil Aviation Rule Parts</li> <li>• Civil Aviation (Aerodromes and Licensing Charges) Regulations 1996</li> <li>• Civil Aviation (Airport Parking Charge) Regulations 2002</li> <li>• Civil Aviation (Restriction of Use of Land) Regulations 1996</li> <li>• Civil Aviation (Airport Charges) Regulations 2008</li> <li>• Customs Aerodromes Designation</li> <li>• Customs Airports Regulations</li> <li>• Carriage By Air Act 1991</li> </ul>	<ul style="list-style-type: none"> <li>- 1929 Dec - Warsaw Convention for the Unification of certain Rules relating to International Carriage by Air</li> <li>- 1955- Protocol to Amend the Warsaw Convention of 1929, The Hague 1955</li> <li>- 1944 Dec- Chicago Convention on International Civil Aviation</li> <li>- 1971 Sept- Montreal Convention for the Suppression of Unlawful Acts Against the Safety of Civil Aviation</li> <li>- 1963 Sept- Tokyo Convention on Offences Certain Other Acts Committed on Board Aircraft</li> <li>- 1980 Oct- Protocol to Chicago Convention (Article 83 bis)</li> <li>- 1984 May- Protocol to Chicago Convention (Article bis 3)</li> <li>- 1988 Feb- Montreal Supplementary Protocol for the Suppression of Unlawful Acts of Violence at Airports Serving International Civil Aviation, Supplementary to the 1971 Convention</li> <li>- 1991 Nov- Montreal Convention on Marking of Plastic Explosives for the Purpose of Detection</li> <li>- 1970 Dec- Hague Convention for the Suppression of Unlawful Seizure of Aircraft</li> <li>- 1990- Protocol to amend ICAO Convention (Article 50)</li> <li>- 1990 Oct- Protocol Relating to an Amendment to the Convention on International Civil Aviation</li> </ul>
Land Transport	<ul style="list-style-type: none"> <li>• Roads Act 1988 &amp; Roads Bill 2019</li> <li>• Traffic Act 1988 &amp; Traffic Bill 2019</li> <li>• Transport Services Act 2008</li> <li>• Bicycle Registration Act</li> </ul>	
Marine and Ports	<ul style="list-style-type: none"> <li>• Carriage of Goods by Sea Act 2008</li> </ul>	<ul style="list-style-type: none"> <li>- SOLAS (Safety of Life at Sea) Convention</li> </ul>

	<ul style="list-style-type: none"> <li>• Carriage of Passengers and Luggage by Sea Act 1977</li> <li>• Dock Regulation Act 1988</li> <li>• Harbours Act 1988 <ul style="list-style-type: none"> <li>- Nuku’alofa Harbour Regulations</li> <li>- Proclamation of Harbours</li> <li>- Vava’u Harbour Regulations</li> </ul> </li> <li>• Marine Insurance Act 1988</li> <li>• Marine Pollution Prevention Act 2002</li> <li>• Ports Authority Act 1988 <ul style="list-style-type: none"> <li>- Ports Authority (Miscellaneous Port Tariff) Standing Order 1999</li> <li>- Ports Authority (Overseas Vessels Tariff Fees) Notice</li> <li>- Ports Authority (Provision of Information by Ships Master) Code of Practice 2006</li> <li>- Ports Authority Act Notice 2003</li> </ul> </li> <li>• Ports Management Act <ul style="list-style-type: none"> <li>- Ports Management Act Notice 2004</li> <li>- Ports Management Fees Notice 2012</li> </ul> </li> <li>• Shipping (Limitation of Liability) Act 1988</li> <li>• Shipping Act 1988</li> <li>• Shipping (International Ship and Port Facility Security) Regulations</li> <li>• Shipping (Life Saving Appliances) Regulations 1988</li> <li>• Shipping (Registration) Regulations 2002</li> <li>• Shipping (STCW Convention) Regulations 1998</li> <li>• Shipping and Navigation Regulations 1988</li> <li>• Vessels Replacement Fund Act 1988</li> <li>• Wharves Act 1988</li> </ul>	<ul style="list-style-type: none"> <li>- STCW Convention</li> <li>- Load Line Convention 196</li> <li>- The Collision Regulations</li> <li>- The Tonnage Convention</li> <li>- Convention on Facilitation of International Maritime Traffic (FAL)</li> <li>- Convention on Limitation of liability for Maritime Claims (LLMC)1976 and Protocol of 1996</li> <li>- Convention for Suppression of Unlawful Acts Against the Safety of Maritime Navigation (SUA) 1988</li> <li>- International Convention on Maritime Search and Rescue (SAR) 1989</li> <li>- Anti- Fouling Convention</li> <li>- Ballast Water Management Convention</li> <li>- Bunkers Convention</li> <li>- Hazardous and Noxious Substance (HNS) Convention</li> <li>- Athens Convention</li> <li>- MLM Convention (Maritime Liens and Mortgages) 1993</li> <li>- Oil Pollution Preparedness and Response Convention (OPRC)</li> <li>- MARPOL (The International Convention for the Prevention of Pollution from Ships, 1973 as modified by the Protocol of 1978).</li> </ul>
<b>Building Control &amp; Services</b>	<ul style="list-style-type: none"> <li>• Building Control and Standards Act 2002</li> <li>• Building Code Regulations 2007</li> <li>• National Building Code 2007</li> </ul>	
<b>Civil Engineering</b>	<i>Nil</i>	



## General

- Public Service Act 2002,
  - Amended in 2010, 2012 & 2014
- Public Service Policy 2010
- Public Service Policy And Instructions 2013
  - Amended in 2013
- Code of Conduct for the Public Service 2004
- Public Service (Grievance and Dispute Procedures) Regulation 2006
- Public Service (Disciplinary Procedures) Regulations 2003
- Public Audit Act
  - Amended in 2012
- Public Enterprises Act 2002
  - Amended in 2006 & 2010
- Public Finance Management Act 2002
  - Public Finance Administration (Accounts) Regulations 1984
  - Public Finance Administration (Public Funds) Regulations 1984
  - Public Finance Administration (Public Stores) Regulations 1984
  - Public Procurement Regulations 2015
- Consumption Tax Act 2002

## 1.3 MOI STAKEHOLDERS

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

### 1.3.1 LIST OF STAKEHOLDERS

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

*Table 2: Ministry of Infrastructure Stakeholders*

### 1.3.2 OUR RELATIONSHIP WITH OUR STAKEHOLDERS

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

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

The Ministry of Infrastructure (MOI) is directly accountable to the executive branch of government, the Cabinet. It provides policy guidance and operational strategic directions that help MOI to effectively deliver its responsibilities. Nonetheless, it also monitors the overall performance of MOI against their planned activities. The Parliament is the legislative branch of government; it provides high level strategic direction, supports for new legislation and budget proposal from MOI. Similarly to Cabinet, the Parliament maintains the overall oversight role for both the Cabinet and government ministries.

Given that arrangement, the MOI also considered them as partners and customers of their services and performance against their directives.

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

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

# 1.4 MOI RESULT MAP FY2020/2021

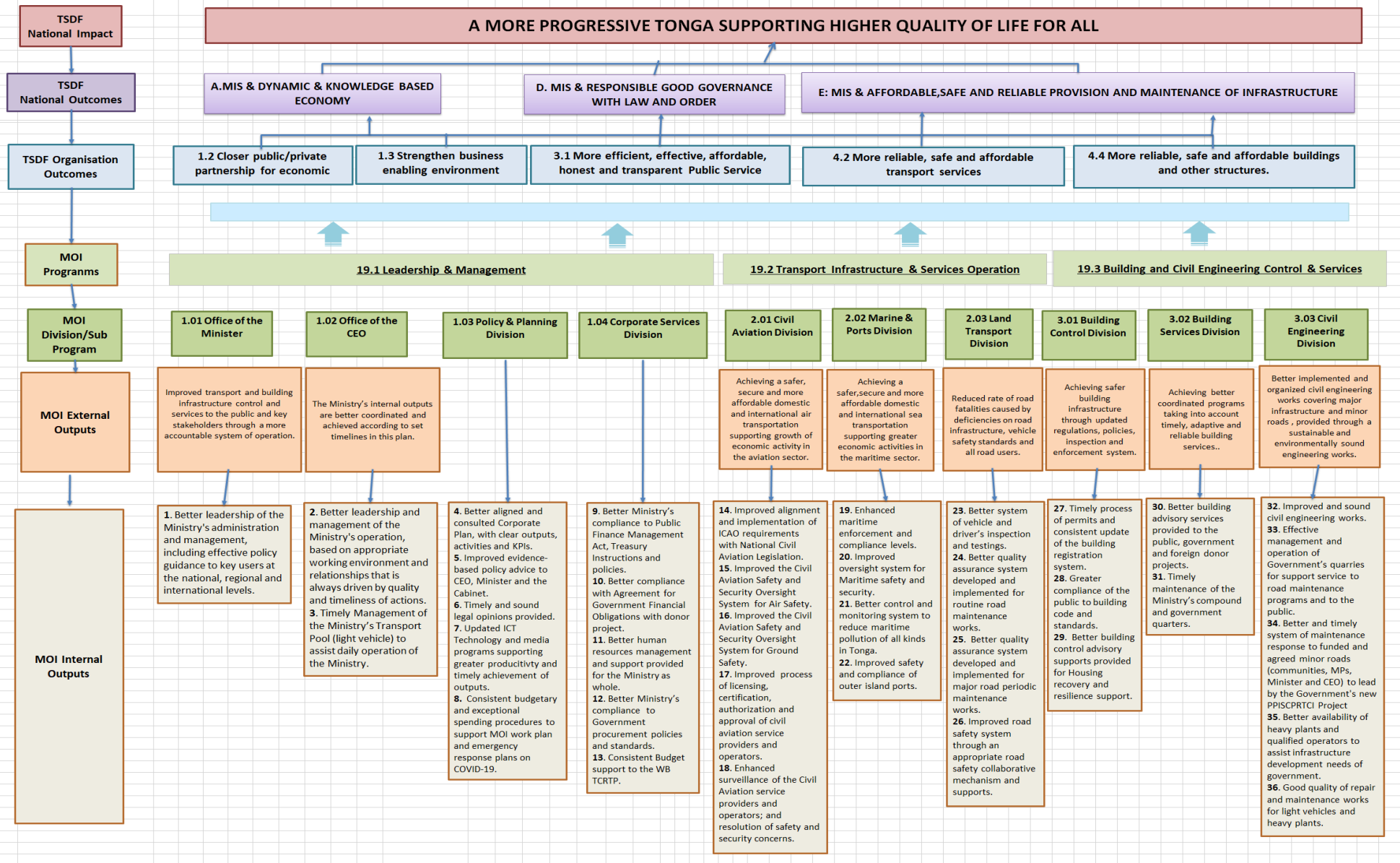


Figure 1: Ministry of Infrastructure Result Map 2020/21



## 1.5 MOI CORPORATE PLAN AND ITS LINKAGES TO TSDF II, SDGS AND OTHER REGIONAL FRAMEWORKS.

### 1.5.1 THE ROLES OF MOI IN LIGHT OF THE TSDF AND SDG TARGETS.

*Tonga Strategic Development Framework (TSDF II);*

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

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

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

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

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

**1.3 Strengthen business enabling environment (Economic)**

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

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

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

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

Therefore, the Ministry's revised Corporate Plan 2020/21 highlights the Ministry's detailed plan classified into major three (3) program levels. Following these major programs, are cascading outputs consisting of thirty six (36) key internal outputs (sub- program level), directly allocated to all of the Ministry's divisions guiding their individual planned activities and new potential project areas for this financial year.

### 1.5.2 SUSTAINABLE DEVELOPMENT GOALS (SDGS):

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

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

this current planning and financial year. The Agenda is required to be principally implemented at the country level.

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

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

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

Relevant target to MOI:

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

Relevant targets to MOI:

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

Relevant target to MOI:

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

SDG 11: Goal: Make cities and human settlements inclusive, safe, resilient and sustainable

11.1	By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
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SDG 13: Goal: Take urgent action to combat climate change and its impact

Relevant target to MOI:

13.1	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.
13.2	Integrate climate change measures into national policies, strategies and planning

Relevant target to MOI:

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

1.5.3 THE ROLES OF MOI IN LIGHT OF THE GOVERNMENT PRIORITY AGENDA (GPA), REGIONAL AND COMMUNITY DEVELOPMENT.

1.5.3.1 GOVERNMENT PRIORITY AREAS 2019/2020 (GPA)

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

5.1.1 Roads: “*Improve Beautification program (roads and infrastructure development)*”

**Completed in FY2019/2020:** In supporting the implementation of this priority area, the Ministry developed a new Subprogram/Output/Division called the “*Beautification Asset Development*” in the FY 2019/20 which aims to coordinate, facilitate, implement and monitor all relevant key responsibilities supporting this strategic focus area. All relevant existing activities are consolidated into this new Division.

Pillar:	Key Strategic Area: (in order of Priority to the Ministry)	Targets/Status:
<b>SF 4: Improve Beautification Program ( Roads and Infrastructure development)</b>		
Infrastructure & Technology Pillar (5)	<u>5.1.1 Roads</u> 5.1.1.1 All community roads to be paved after 3 years.	Now 2 years is left for this activity to be completed - in support of CD No.1230 dated 01 Nov 2019 and CD No.1321 dated 22 <sup>nd</sup> November 2019 for “ <i>Incumbent Govt’s Premier Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure (PPISCPRTCI) Project</i> ” which will start off with an approved budget of \$45m in the preliminary year. Total budget for this project is approximate to \$300m. In term of resources support for the PPISCPRTCI Project, Cabinet approved in November 2019 (CD No.1236) for the ‘Ahononou quarry to be returned to government’s management and operation.
	<u>5.1.5 Beautification</u> 5.1.5.1 Separating the two major roles of the current Ministry of Infrastructure into Ministry of Transport and Ministry of Infrastructure. 5.1.5.3 The Beautification function should be a new Division in the new Ministry of Infrastructure.	Endorsed by Cabinet on 03 <sup>rd</sup> May 2019 (CD No.570). The new Division for Beautification was established in the current FY and will be maintained in the new FY2020/21, however urgent need for appropriate staffing to be approved and funded. Ministry to submit staff proposal to MOF and PSC in the FY20/21.
	<u>5.1.7 Building</u> 5.1.7.1 Improve compliance to Building Code and implementation of government major infrastructure projects.	Ministry resubmitted to Cabinet on 17 <sup>th</sup> January 2020 the country’s Tonga Housing Recovery Policy to trigger this essential priority area and donor requirements.

	<ul style="list-style-type: none"> <li>- New Office Building and Facilities: Tropical Cyclone Gita (Response and Recovery)</li> <li>- Complete review of Building Code and its supplementary notes.</li> </ul>	Ministry have established a new Unit to facilitate administration and establish of a new unit under the BCD for 'Housing Sector Resilience Office' with budget and new staff proposals to commence in the new FY2020/21.
	<p><u>5.16 Transport</u></p> <p>5.1.6.1 Improve compliance to all international commitments guiding all mode of transport (Implement and address outcomes from Aviation and Maritime Audits which are to be held in 2019)</p> <p>Bridges (Patangata- Makaunga bridges)</p>	<p>Tonga's maritime audit was completed in May 2019 and the Civil Aviation audit was completed in November 2019.</p> <p>Ministry's awaits final audit reports to be submitted from the consultants for Ministry to endorse and start initiating on the findings.</p> <p>Respective Divisions (CAD &amp; MPD) have proposed recruitment of additional staff to assist the Division in implementing findings from the reports.</p> <p>The PMU has been set up and it now stationed at MOI since November of last year, also ongoing facilitation of works is in progress.</p>
	<p><u>5.1.2 Public Utilities</u></p> <p>5.1.2.2 Streetlights</p> <p><u>5.1.3 Wharfs/Bus Stops</u></p>	<p>i. Project proposals for;</p> <p>500 solar street lights in support of the Beautification program was submitted in November last year to the Chinese Government for funding assistance.</p> <p>50 traffic street lights and Construction of Bus stops for students in Tonga will be submitted before end of FY2019/20 for donor assistance, with anticipation of responds provided during the FY2020/21.</p>

#### 1.5.4 GOVERNMENT PREMIER PRIORITY COMMUNITY PROJECTS (2<sup>ND</sup> AMENDMENTS) 2020 - 2022

The second amendments to the overall Government Premier Priority Community Projects to be Government's Top National Priority Projects was approved in Cabinet on 29 January 2020 (*ref. CD No. 38*).

It is required that all line Ministries must revisit their Corporate Plans and Budget Medium Term Period for the year 2020/21 to 2022/23 & 2023/24 to 2025/26 to be in line with six (6) priority projects proposed by the Hon. PM and Cabinet Ministers being prioritize as the first top-most national projects (new initiatives) for this Government to implement for the period of 2020 – 2022:

- 1) **Construct and complete of all Roads, in all forms (main, agriculture, community and village roads) with village lights and traffic lights, household post office addresses, and beautifications programmes and festivals;**
- 2) **Complete of households flush toilets to replace and ban underground toilets;**
- 3) **Household water tanks for sufficient water storage and village water supply to operate 24 hours;**
- 4) **Build of pack houses for agricultural, and handicraft export products;**
- 5) **Build of women weaving centres as an enabling environment to increase handicraft processing and**
- 6) **Build student bus stop for each village and main road in the Kingdom.**

Other further New Initiatives for all Miniseries to bear in mind in their planning are:

- i. Runway extension of the Vava'u Airport (Direct to MOI mandates)



- ii. Renovations of wharfs/jetties for Tongatapu, Eua, Ha'apai, Vava'u and the Niuas including those from TC Tino (Direct to MOI mandates)
- iii. Build Bridges in Tongatapu, 'Eua, Ha'apai and Vava'u to allow better flow of seawaters (Direct to MOI mandates)
- iv. Build seawall protection across all coastal low lining areas in Tongatapu and Outer islands (In-direct to MOI mandates)
- v. Rebuild the Vava'u Hospital and Village Clinic in Vava'u and Tongatapu (In-direct to MOI mandates)
- vi. Establish a Clinic on Dialysis (In-direct to MOI mandates)
- vii. Rebuild, renovate for safety school classrooms (In-direct to MOI mandates)
- viii. Build international tourism wharf in Mui'i Talau, Vava'u and Pangai, Ha'apai for Tourism (In-direct to MOI mandates)
- ix. Build National Mini sport stadium/Rugby field in Vava'u, Ha'apai and 'Eua (In-direct to MOI mandates)
- x. Build villages sidewalk and walkway (Direct to MOI mandates)
- xi. Building villages household health kitchen (In-direct to MOI mandates)
- xii. Build and renovate mini police stations and village police (polisi fakakolo) to help fighting crimes especially combating illicit drugs. (In-direct to MOI mandates)

### 1.5.5 GOVERNMENT BUDGET STRATEGY 2020/21

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

### 1.5.6 SIDS ACCELERATED MODALITIES OF ACTION (SAMOA) PATHWAY

The 2030 Agenda for Sustainable Development- SDGs was developed taking into account the sustainable development concerns raised from Small Island States (SIDS), as they remain a special case in this regard. Implementing the proposed SDGs in SIDS require integrative approaches and engagements, these will strengthen countries and their governments to enhance policy planning and effective partnerships around crucial areas that needs improvement. In addition, improving proactive engagement of a variety of stakeholders for continuous learning, dialogue, sharing of knowledge and lessons learned is crucial for effective translation of the vision of the Samoa pathway to actions on the ground. However, in relation to the Ministry are the following sustainable measures which must be considered in the Ministry's planning;

#### **Sustainable transportation**

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

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

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

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

- To increase energy efficiency in the transport sector.

### **Sustainable Housing/Building**

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

### **Village/ Community / Constituency Plans**

In supporting different community management plans, the Ministry prioritizes its established coordination with Members of Parliament (MPs) and their Town Officers regarding their individual demands for maintenance of their community roads. The Ministry will prioritize and emphasize on the key output under its Sub-program 3.03 on Activity No.3 focusing on maintaining of minor/community roads that is referred to as Government's **Premier Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure (PPISCPRTCI) Project** endorsed by Cabinet on 01<sup>st</sup> November 2019 (ref. CD No. 1230) and 22<sup>nd</sup> November 2019 (ref. CD No.1321).

This output was amend based on the high demands from each constituency and islands. The operational arrangement depends on the agreed minor roads nominated by each MPs and their individual District and Town Officers. Nonetheless, funding for scope of the road maintenance for each constituency for the Ministry to seek donor assistance should government cannot bear the costs.

## 2. MINISTRY OF INFRASTRUCTURE OVERVIEW

### 2.1 HIGHLIGHT OF MOI PROGRAMS AND OUTPUTS

#### 2.1.1 PROGRAM 1: LEADERSHIP AND MANAGEMENT

Ministry Outputs	Activities/Strategies	Responsible
<b>Output 1: Better leadership of the Ministry's administration and management, including effective policy guidance to key users at the national, regional and international levels.</b>	<ol style="list-style-type: none"> <li>Engaging and representing Tonga's interest to regional and international meetings on land, sea and air transport, including other relevant engagements.</li> <li>Submission of the Corporate Plan (CP) and Budget estimates to office of the Prime Minister and the Ministry of Finance (MOF).</li> <li>Submission, report and clarify the Ministry's Annual report, new Bills and regulation to Legislative Assembly.</li> <li>Submission, clarify and support Ministry's cabinet paper.</li> </ol>	Minister's Office
<b>Output 2: Better leadership and management of the Ministry's operation, based on appropriate working environment and relationships that is always driven by quality and timeliness of actions.</b>	<ol style="list-style-type: none"> <li>Engaging and representing Tonga's interest on behalf of the Minister, to regional and international meetings on land, sea and air transport, including other relevant engagements.</li> <li>Support and manage a timely process for reviewing of corporate plan (CP) and budget; cash flow forecast; procurement plan; training plan; job description review; and write up of annual and bi-annual reports.</li> <li>Management of Officer In Charge (OICs) in the outer islands of 'Eua, Ha'apai, Vava'u and the Niuas.</li> <li>Fortnightly meetings with Head of Divisions addressing key output KPIs and arising problems.</li> <li>Submission of quarterly and six-monthly activity reports to PSC and MOF.</li> </ol>	CEO's Office
<b>Output 3: Timely Management of the Ministry's Transport Pool (light vehicle) to assist daily operation of the Ministry.</b>	<ol style="list-style-type: none"> <li>Coherent records in place of all Ministry's vehicles and must be in good and clean conditions for everyday use.</li> <li>Ensure sufficient number of Drivers are recruited to balance transportation needs from all Divisions of the Ministry.</li> </ol>	CEO's Office
<b>Output 4: Better aligned Corporate Plan, with clear reports on actions against the plan.</b>	<ol style="list-style-type: none"> <li>Timely review, update and submission of the Corporate Plan to the office of the CEO (as per guidelines from PMO).</li> <li>Timely submission of Annual, Biannual and Quarterly reports.</li> </ol>	Policy & Planning Division (PPD)
<b>Output 5: Improved evidence-based policy advice to CEO, Minister and Cabinet.</b>	<ol style="list-style-type: none"> <li>Ease access to information by consolidating all the Ministry's data/information such as completed research and studies performed in the last 10 years.</li> <li>Assist review and write of Cabinet paper</li> <li>Assist development of internal policies relating to the Ministry's operation and each sector of transport, building and beautification policies.</li> <li>Management and facilitating review of any land lease agreements.</li> </ol>	Policy & Planning Division (PPD)

<b>Output 6: Timely and sound legal opinions provided.</b>	<ul style="list-style-type: none"> <li>18. Provision of legal advice and briefings.</li> <li>19. Drafting and preparation of amendments to Act and regulations.</li> <li>20. Manage and facilitate legal process</li> </ul>	Policy & Planning Division (PPD)
<b>Output 7: Updated ICT Technology and media programs supporting greater productivity and timely achievement of outputs.</b>	<ul style="list-style-type: none"> <li>21. Manage and provide advice on the administration of website, local area network, Wi-Fi, email, and database systems.</li> <li>22. Facilitate process of supply and support for maintenance of hardware and software.</li> <li>23. Quarterly consultation meetings with key stakeholder groups.</li> <li>24. Media releases (TV and radio) provided in accordance with schedule.</li> </ul>	Policy & Planning Division (PPD)
<b>Output 8: Consistent budgetary and exceptional spending procedures to support MOI work plan and emergency response plans on COVID-19.</b>	<ul style="list-style-type: none"> <li>25. Timely facilitation (flexible planning and budgetary) to the Ministry amid of any emergency response on COVID-19 to ensure no delay in the Ministry's daily operation to the public.</li> <li>26. Number of urgent meetings called to take place in relation to COVID-19 or update to relevant NEMC/Joint National Taskforce.</li> </ul>	Policy & Planning Division (PPD)
<b>Output 9: Better Ministry's compliance to Public Finance Management Act, Treasury Instructions and policies.</b>	<ul style="list-style-type: none"> <li>27. Close liaison with Policy and Planning Unit during the review of Corporate Plan</li> <li>28. Budget proposal is drawn up with common awareness and understandings with each HODs.</li> <li>29. Provide briefings on approved budget and internal policies relating to management of approved budget</li> <li>30. Timely and sound financial advice to CEO and HOD on financial management issues.</li> <li>31. Timely reviews of ministry's financial expenditures and revenue collection.</li> <li>32. Monthly Divisional status reports on revenue and expenditures.</li> <li>33. Timely reviews of ministry's accounting records with Treasury.</li> <li>34. Timely reviews of ministry's financial operations at Outer Islands.</li> <li>35. Coordination and processing of expenditure vouchers</li> <li>36. Coordination and processing of salary/wages vouchers</li> <li>37. Coordination and processing revenue collection</li> <li>38. Facilitate and submit quarterly and annual cash flow forecasts.</li> <li>39. Facilitate and submit mid-year and annual revenue and expenditure.</li> <li>40. Facilitate and submit monthly and annual asset reports.</li> <li>41. Consolidate and submit monthly CT Returns, PAYE Returns and annual PAYE Returns with IRS</li> </ul>	Corporate Services Division (CSD)
<b>Output 10: Better compliance with Agreement for Government Financial</b>	<ul style="list-style-type: none"> <li>42. Provide financial advisories on projects and contractual revisions.</li> <li>43. Coordination and processing expenditures vouchers</li> <li>44. Provide monthly status expenditures reporting</li> </ul>	Corporate Services Division (CSD)



<b>Obligations with donor project.</b>	45. Coordination of agreement on financial performance reporting	
<b>Output 11: Better human resources management and support provided for the Ministry as whole.</b>	46. Facilitate performance management system process (PMS) within the Ministry. 47. Facilitate annual review of JDs with all division 48. Preparation and facilitation of PMS forms 49. Report PMS implementation progress to PSC. 50. Attend PMS sub-committee meeting (quarterly ) on behalf of the MOI 51. Fill new/resultant vacant positions of the ministry 52. Facilitate recruitment of all division 53. Attend HR Forum meeting (quarterly ) on behalf of the MOI 54. Process HR admin matters within 2 working days from the date of receipt of CEO/HOD's direction 55. Facilitate and monitor contract employment of the Ministry. 56. Maintaining accuracy of files and staffing documentations 57. Provide weekly, fort night and quarterly reports from HR to HOD-CSD. 58. Provide an advisory role from HR to help guide the CEO/HODs, if needed. 59. Provide HR policy training and development to employees to improve Public Service Policy compliance	Policy and Planning Division
<b>Output 12: Better Ministry's compliance to Government procurement policies and standards</b>	60. Enforce internal procurement policy 61. Coordinate and compiling of ministry's annual procurement plan 62. Facilitate and provide procurement services and support to all procurement needs of the Ministry 63. Participation in ministry's evaluation of bidding processes 64. Update of Unit Reports and filing 65. Submission of procurement reports to MOF, CEO and Minister	Policy and Planning Division
<b>Output 13: Consistent Budget support to the World Bank (WB) TC RTP.</b>	66. Timely facilitation to the TC RTP desk with provision of monthly reports submitted in monitoring progress of work.	Corporate Services Division (CSD)

*Table 4: MOI Program 1 Output and Activities*

#### 2.1.2 PROGRAM 2: TRANSPORT INFRASTRUCTURE AND SERVICES OPERATION

Ministry Outputs	Activities/Strategies	Responsible
<b>Output 14: Improve alignment and implementation of ICAO requirements with National Civil Aviation Legislation (Regulatory Standards).</b>	67. Improve effective implementation of ICAO SARPs 68. Amend Tonga Civil Aviation Legislation in-conjunction to originating State (NZ) and/ or ICAO SARPs amendment. 69. Filing of Difference 70. Enforcement of Civil Aviation Legislation 71. Granting of Exemption 72. General review/audit of legislation (Tonga Civil Aviation Act 2014, Tonga Civil Aviation Rule Parts, etc) in relations to ICAO SARPs	Civil Aviation Division (CAD)

	Attending of critical international and regional conferences and meetings	
<b>Output 15: Improved the Civil Aviation Safety and Security Oversight System for Air Safety.</b>	<ul style="list-style-type: none"> <li>73. Establish sufficient aviation safety and security oversight system for Tonga’s Air Safety.</li> <li>74. Outreach Programme (public awareness and stakeholders consultation programme)</li> <li>75. Technical training for Civil Aviation staff</li> <li>76. Establishment and implementation of the State Safety Programme (SSP)</li> <li>77. Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information</li> </ul>	Civil Aviation Division (CAD)
<b>Output 16: Improved the Civil Aviation Safety and Security Oversight System for Ground Safety.</b>	<ul style="list-style-type: none"> <li>78. Establish sufficient aviation safety and security oversight system for Tonga’s Ground Safety.</li> <li>79. Outreach Programme (public awareness and stakeholders consultation programme)</li> <li>80. Technical training for Civil Aviation staff</li> <li>81. Establishment and implementation of the State Safety Programme (SSP)</li> <li>82. Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information</li> </ul>	Civil Aviation Division (CAD)
<b>Output 17: Improved process of Licensing, Certification, Authorization, and Approval of civil aviation service providers &amp; operators (Personnel Licensing).</b>	<ul style="list-style-type: none"> <li>83. Licensing of personnel (pilots, aircraft engineer, air traffic controller, etc.);</li> <li>84. Certification of civil aviation operators &amp; services providers (air operator, aerodrome operator, etc.);</li> <li>85. Other Authorization and approval;</li> <li>86. Establish, implement and review of the Certification and Licensing Manual.</li> </ul>	Civil Aviation Division (CAD)
<b>Output 18: Enhanced Surveillance of the Civil Aviation service providers &amp; Operators and Resolution of safety and security concerns (Aviation Security).</b>	<ul style="list-style-type: none"> <li>87. Establish, execute and ongoing amendment of the civil aviation surveillance programme.</li> <li>88. Manage and implement Tonga’s aviation incident and accident investigation system</li> <li>89. Provision of resolution to satisfy safety and security concerns</li> </ul>	Civil Aviation Division (CAD)
<b>Output 19: Enhanced maritime enforcement and compliance levels.</b>	<ul style="list-style-type: none"> <li>90. Conduct enforcement of maritime legislation</li> <li>91. Implementing of Tonga’s obligations as flag &amp; port state control</li> <li>92. Facilitate and provide trainings on maritime enforcement</li> <li>93. Establish and review maritime instruments</li> <li>94. Addressing of operational gaps that will be identified from the May 2019 IMO Audits</li> <li>95. Conduct maritime audits</li> </ul>	Marine and Ports Division (MPD)
<b>Output 20: Improved oversight system for Maritime safety and security.</b>	<ul style="list-style-type: none"> <li>96. Updating of registration and certification</li> <li>97. Implementing and reviewing of existing maritime safety and security regime</li> <li>98. Monitor and enforce TMPI’s training, facilities and assessment</li> </ul>	Marine and Ports Division (MPD)
<b>Output 21: Better control and monitoring system to reduce maritime pollution of all kinds in Tonga.</b>	<ul style="list-style-type: none"> <li>99. Manage, control and monitor marine environment instrument.</li> </ul>	Marine and Ports Division (MPD)

<b>Output 22: Improved safety and compliance of outer island ports.</b>	100.Managing operation of outer island ports 101.Internal audit of all ports. 102.Upgrading of the outer island ports to meet appropriate standards. 103.Updating Navigational charts to meet IHO standards 104.Pilotage service are conducted 105.Improvement of AtoNs in Tonga	Marine and Ports Division (MPD)
<b>Output 23: Better system of vehicle and driver's inspection and testing (Traffic Services).</b>	106.Annual vehicle inspection and licensing 107.Issuing driver's license 108.Revenue collection from vehicle and driver's license 109.Coordinating and collaborating with the Police-Traffic enforcement Department 110.Establish and develop an independent Driving School 111.Provide technical advice relating to review of any Traffic regulation and policies.	Land Transport Division (LTD)
<b>Output 24: Better quality assurance system developed and implemented for Routine Road Maintenance.</b>	112. Review & manage the Routine Road Maintenance Program. 113. Reviewing of Road legislation & policies.	Land Transport Division (LTD)
<b>Output 25: Better quality assurance system developed and implemented for Major Periodic Road Maintenance.</b>	114. Revise & manage the Periodic Road Maintenance Program. 115. Revise MOI Road Design Standard. 116. Review partnership with private sector.	Land Transport Division (LTD)
<b>Output 26: Improved road safety system through an appropriate road safety collaborative mechanisms and supports.</b>	117. Facilitate and lead the review of the National Road Safety of Tonga. 118. Lead in providing & improving road safety supports, and provide advise to key stakeholders. 119. Road Safety awareness promotion activities. 120. Develop project proposals (under NIIP). 121. Minimize traffic congestion during morning and peak hours. 122. Establish traffic lights.	Land Transport Division (LTD)

*Table 5: MOI Program 2 Outputs and Activities*

### 2.1.3 PROGRAM 3: BUILDING AND CIVIL ENGINEERING CONTROL AND SERVICES

Ministry Outputs	Activities/Strategies	Responsible
<b>Output 27: Timely process of permits and consistent update of the building registration system.</b>	123. Facilitate and manage building permit process for residential infrastructure and buildings 124. Facilitate and manage building permit process for major development projects 125. Develop and implement building registration system 126. Decentralization of the building registration system to offices in the outer islands 127. Update, manage and report on revenue collection from building permits issued.	Building Control Division (BCD)

<b>Output 28: Greater compliance of the public to building code and standards, and advisory supports to Government foreign donor projects.</b>	128. Develop, monitor and implement inspection criteria, timely schedule; and reporting system. 129. Inspection of major construction 130. Inspection of residential buildings 131. Empowering the Construction sector in Tonga (Public Awareness campaigns).	Building Control Division (BCD)
<b>Output 29: Better building control advisory supports provided for the Housing recovery and resilience Office.</b>	132. Establishment of the Housing Recovery & Resilience Office (with proper staff and resources) in July 2020. 133. Operations Manual draft and endorse to guide Office with daily operation and policy advice. 134. Appoint of Housing Recovery Coordinator (with NERC) & establish the PMU to oversee both. <i>(these indicators are propose as start-up phase for the new Housing Recovery Office)</i>	Building Control Division (BCD)
<b>Output 30: Better building advisory services provided to the public, government and donor projects.</b>	135. Num. of propose major project design works accepted (Annual). 136. Num. of endorsed reports for public facilities/equipment/stationery disposal support provided under the Govt. Disposal Committee (Annual). 137. Num. of support services completed to national Events (design, implement, supervise, etc.).	Building Services Division (BSD)
<b>Output 31: Timely maintenance of the Ministry's compound, government quarters and management of Govt. assets approved within this planning period.</b>	138. Maintenance of the Ministry's compound and buildings/offices both Head Office in Tt and Outer Islands esp. Vava'u MOI Office to Upgrade & renovate, include parkings and other related infrastructure projects necessary. 139. Maintenance and upkeep of the government quarters through consistent management of Government assets.	Building Services Division (BSD)
<b>Output 32: Improved and sound civil engineering works.</b>	140. Supervision and monitor all ongoing government major infrastructure projects 141. Develop timely civil engineering advisory system	Civil Engineering Division (CED)
<b>Output 33: Effective management and operation of Government's quarry ('Ahononou) for supporting service to road maintenance programs and to the public.</b>	142. Facilitate, manage, implement and report on the operation of quarry/ work program 143. Regular inspection of Ministry's heavy plant equipment at the Quarry for production of rocks. 144. Monthly reports on the revenue collected 145. Monthly report on truck load provided per road works	Civil Engineering Division (CED)
<b>Output 34: Better and timely system of maintenance response to funded and agreed minor roads maintenance (communities, MPs, Minister and CEO) referred to as PPISCPRTCI Project.</b>	146. Facilitate, manage, implement and report on the annual approved minor road maintenance program 147. Facilitate revision of annual programs closely with Minister, CEO, MPs and the communities. 148. Minor road works awareness 149. Advisory and supervision of minor road works.	Civil Engineering Division (CED)

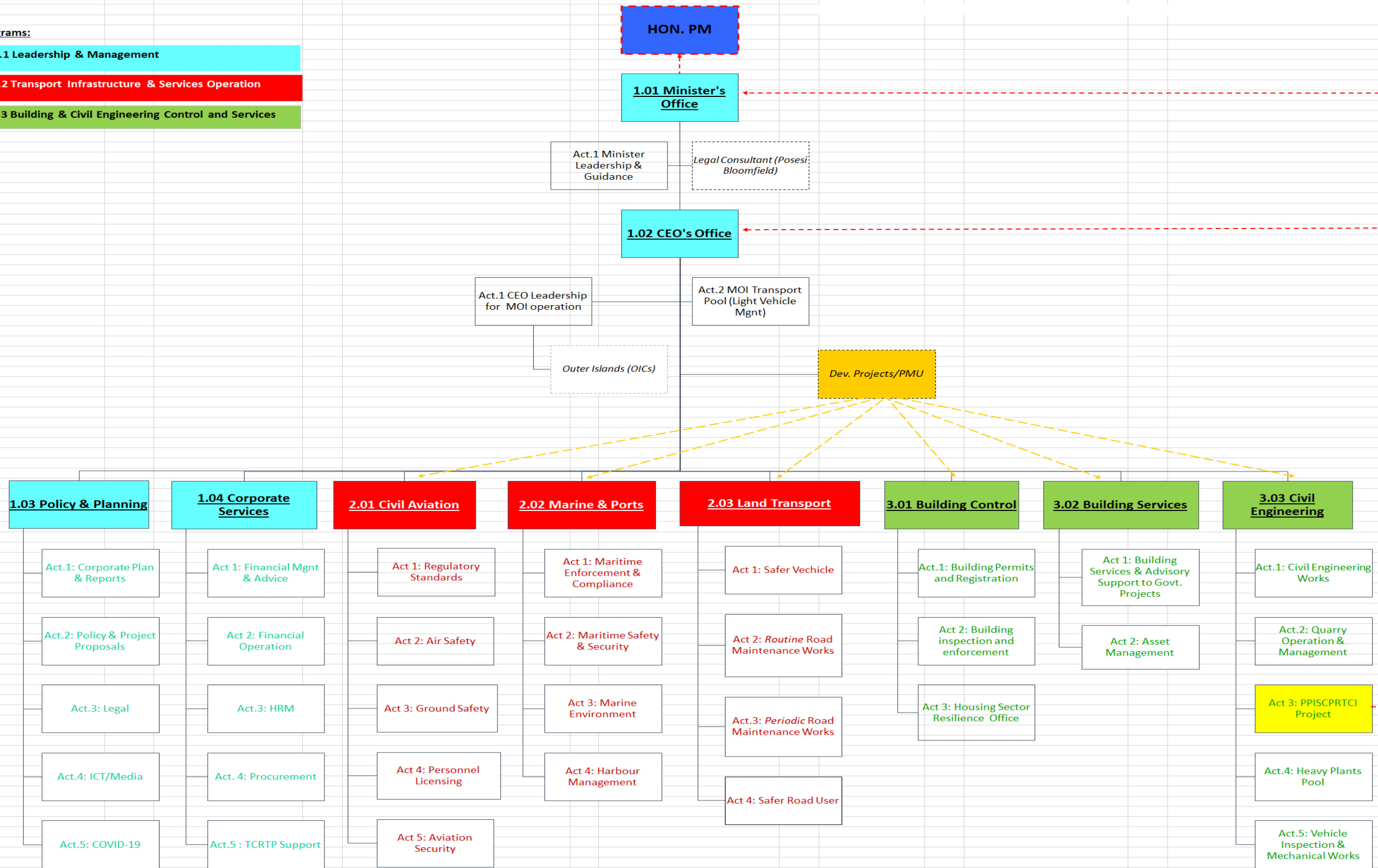
<b>Output 35: Better availability of heavy plants and qualified drivers assisting infrastructure development needs of government.</b>	150. Manage operation and maintenance needs of the Ministry’s heavy plants. 151. Annual inspections of heavy plants. 152. Develop operation capabilities of staff operating the heavy plants.	Civil Engineering Division (CED)
<b>Output 36: Good quality of repair and maintenance works for light vehicles and heavy plants.</b>	153. Implement maintenance of light vehicles (both public and government) 154. Implement maintenance works of the Ministry’s heavy plants.	Civil Engineering Division (CED)

*Table 6: MOI Program 3 Outputs and Activities*

2.2 MOI ORGANIZATION & BUDGET STRUCTURE FOR FY2020/2021

Programs:

- 19.1 Leadership & Management
- 19.2 Transport Infrastructure & Services Operation
- 19.3 Building & Civil Engineering Control and Services



NOTE:  
New Initiatives approved for FY20/21

Figure 2: MOI Organization & Budget Structure for FY2020/2021



## 2.3 SUMMARY OF THE MOI'S PLANNED MAJOR & MINOR REFORMS (IN ORDER OF PRIORITY)

### 2.3.1 PROGRAM3: SUB-PROGRAM 3.03 (CIVIL ENGINEERING DIVISION):

Rename of New Activity No. 3 from 'Minor Road Maintenance Works' to the Government's Premier Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure (PPISCPRTCI) Project to be added to the Division in support of Cabinet's decision No.1230 dated 01 November 2019& CD No.1321 dated 22 November 2019. This Activity is the Ministry's priority for the next financial year 2020/21 and the government's objective for at least 50% of all community roads in eight (8) constituencies have been maintained and paved.

### 2.3.2 PROGRAM 3: SUB-PROGRAM 3.03 (CIVIL ENGINEERING DIVISION):

Current structure of FY2019/20 with 4 Activity however for the New FY20/21, an addition of 1 activity added to the ministry (New Total Activity of 5). Create new activity for Quarry Operation & management (and rename to activity no.2) to align with cabinet's decision no. 1236 dated 11 November 2019 for the return of the management and operation of 'Ahononou Quarry to the government. The Ministry will be the leading agency in administering the 'Ahononou Quarry or other quarries of the government.

### 2.3.3 PROGRAM 3: SUB-PROGRAM 3.01 (BUILDING CONTROL DIVISION):

Rename of Activity 3 (Disaster Recovery) from FY2019/20 to Housing Sector Resilience Office to support Cabinet's endorsement to facilitate CD No. 22 of 17/01/20 to establish fore stated Office and support the approved Tonga's Housing Recovery and Resilience Policy (HRRP).It is imperative to establish a leading agency for the housing recovery and resilience within the government and the Ministry has been nominated to lead this initiative.

### 2.3.4 PROGRAM 3: SUB-PROGREAM 3.02 (BUILDING SERVICES DIVISION):

Restructure/Change and Rename of the Division from Beautification Asset Development Division to Building Services Division. Change of name is due to transfer of the Beautification role from MOI to the Ministry of Tourism (both roles and budget). Thus, the number of Activity have decreased from 3 Activities to only 2.

### 2.3.5 PROGRAM 2: SUB-PROGRAM 2.01 (CIVIL AVIATION DIVISION):

Restructure/Change and Rename of the Division's Activities from four (4) in the FY2019/20 to five (5) in the new FY2020/21. For the new FY2020/21, the Division will have five (5) Activities naming: Acting 1; Regulatory Standards, Activity 2; Air Safety, Activity 3; Ground Safety, Activity 4; Personnel Licensing and Activity 5; Aviation Security. The restructure was one of the proposal from the ICAO Audit in November 2019.

### 2.3.6 PROGRAM 1: SUB-PROGRAM 1.04 (CORPORATE SERVICE DIVISION):

Minor change in amending the name of the Division from 'Support Services Division' to Corporate Services Division (CSD) in the new FY2020/21 to truly reflect the core mandate of the Division. In addition, an extract Activity No.5 to facilitate budget support to the current World Bank (WB) project for 'routine' and 'period' maintenance road works referred to as the Tonga Climate Resilient Transport Project (TCRTP).

### 2.3.7 PROGRAM 1: SUB-PROGRAM 1.03 (POLICY & PLANNING DIVISION):

Minor change to the name of the Division to be amend from 'Leadership Division' to Policy & Planning Division (PPD) as previously practiced in the previous years and to reflect the core mandate and core services of the Division. In addition, an extract Activity No.5 for 'COVID-19' as budgetary support for emergency response plan of the Ministry amid the COVID-19 to ensure that the Ministry performs its mandates and services to the public amid the pandemic.

## 2.4 MOI'S NEW INITIATIVES APPROVED FOR FY2020/2021

New Initiatives	Program	Sub-program	Activity No.	Proposed Costing	Justifications
<b>Additional funds to support the Govt.'s Premier Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure Project (aka Tonga Road Project).</b>	3	3.03	3	\$5m	This is an ongoing role of MOI re. maintenance of community roads to be paved within two years, however additional funding is needed to accommodate the needs to pave all community roads and agriculture roads (initiate budget of \$45m) as approved by Cabinet (ref. CD No. 1230 of 01 November 2019 & CD No.1321 of 22 November 2019) subject to the <i>"Incumbent Govt.'s Premier Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure Project"</i> .

*Table 7: MOI's New Initiatives Approved for FY2020/21*

## 2.5 MINISTRY'S PROJECT PROPOSAL FOR DONOR ASSISTANCE

No.	Name of Project Proposal	Potential Donor	Project Costs (TOP\$)	Status:	Link to National Plan, etc:	Financial Year:
<b>Submitted in FY2018/19 – 2019/20:</b>						
1	Upgrade/Renovation of the Old Treasury Building	Government of China	\$15 million	CD No.833 dated 21/09/2018 endorsed of project proposal, however still waiting on responses from Donor.		2019/20
2	Tonga Slipway (Ship Repair Facilities)	Government of Australia	\$140 million (USD\$70 million)	CD No.921 dated 12/10/2018 endorsed project proposal to be submitted to the Government of China however it was unsuccessful thus the proposal was resubmitted to the Government of Australia on the 28 <sup>th</sup> of November 2018.		2019/20
3	Mala'ekula Royal Tomb Upgrade	Government of China	\$15 million	CD No.833 dated 21/09/2018&CD No.922 dated 12/10/2018 however still waiting on responses from Donor for way forward.	Government Priority Area No. 5.1.5.4 under Beautification for Cultural and Heritage Sites	2019/20
4	Vava'u International (Lupepau'u Airport Terminal Upgrade and Runway Extension.	JICA/ Government of Japan	\$120 million (USD\$60m)	Proposal was submitted to the JICA Office on 28 <sup>th</sup> November 2019.		2019/20
5	500 Solar Street Lights to be installed in all tourism & historical landmarks of Tonga (collaboration with Ministry of Tourism)	Government of China	N/A	Proposal was submitted to the Chinese Embassy on 29 <sup>th</sup> November 2019.	Government Priority Area No.5.1.2.2 under Public Utilities for Street Lights	2019/20
6	Construction of New Footpaths/Sidewalks at Vava'u	Government of China	\$18.3 million	Proposal was submitted to the Chinese Embassy on 26 <sup>th</sup> November 2019 and 05 <sup>th</sup> December 2019.		2019/20
<b>To submit in FY2020/21:</b>						

7	Government's Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure Project (minor road maintenance works)	<i>To be advice later</i>	\$300 million	<i>Proposals to be submitted in the current financial year for implementation in the FY2020/21. Break down of the Project as follow;</i> <i>a) \$100 million for purchase of aggregated rocks</i> <i>b) \$50 million for purchase of bitumen/kerosene</i> <i>c) \$20 million for clearing of large trees/obstacles on agricultural roads</i> <i>d) \$50 million for recruitment of contract staff, overtime of stall, fuels etc.</i> <i>e) \$20 million for hire of bitumen services</i> <i>f) \$20 million for construction of spoon drains on appropriate roads</i> <i>g) \$40 million for other costs</i>	Government Priority Area No.5.1.1 under Roads for Community Roads (5.1.1.1)	2020/21
8	Installment of 50 Traffic Street Lights in the main island of Tongatapu.	<i>To be advice later</i>	\$2.5 million	<i>Proposals to be submitted in the current financial year for implementation in the FY2020/21.</i>	Government Priority Area No.5.1.2.2 under Public Utilities for Street Lights	2020/21
9	Expansion of sections to Taufa'ahau Road from Pea to Tofoa (3 lane roads)	<i>To be advice later</i>	\$800,000	<i>Proposals to be submitted in the current financial year for implementation in the FY2020/21.</i>	Government Priority Area No.5.1.1 under Roads	2020/21

*Table 8: MOI's List of Project Proposals that was submitted in the past FY and to be submitted in the new FY for donor assistance*

### 3. MINISTRY'S BUDGET AND STAFFING

This section highlights the overall budget 2020/21 of the Ministry of Infrastructure, summarized in terms of total recurrent, development and all items expenditure; and total staff by key category.

*Table 9: MOI Budget by Recurrent, Development and item (cash & in-kind – millions)*

Total Budget (TOP\$)							
Category	Past spending performance				Corporate Plan & Budget		
	FY2018/19		FY2019/20		FY 2020/21	FY 2021/22	FY 2022/23
	Original	Provisional	Original	Revised	Budget	Projection	Projection
	Budget	Outcomes	Budget	Estimate			
Established & Unestablished staff	5,364,745	4,740,590	6,199,500	7,094,561	7,039,200	7,185,100	7,185,100
Ministry Operation Cost	13,115,755	8,344,415	12,277,100	17,389,568	17,043,200	13,792,100	13,792,100
Assets	4,339,400	1,109,818	4,777,000	3,192,704	1,098,900	1,098,900	1,098,900
<b>Total Ministry Costs</b>	<b>22,819,900</b>	<b>14,194,823</b>	<b>23,253,600</b>	<b>27,676,833</b>	<b>25,181,300</b>	<b>22,076,100</b>	<b>22,076,100</b>
<i>Services on behalf of Government</i>							
<b>Total Ministry Expenditure</b>							

Total Budget (TOP\$ m)							
Category	Past spending performance				Corporate Plan & Budget		
	FY2018/19		FY19/20		FY 2020/21	FY 2021/22	FY 2022/23
	Original	Provisional	Budget	Projection	Projection	Projection	Projection
	Budget	Outcomes	Budget	Estimate			
Established & Unestablished staff	5.36	4.74	6.20	7.09	7.04	7.19	7.19
Ministry Operation Cost	13.12	8.34	12.28	17.39	17.04	13.79	13.79
Assets	4.34	1.11	4.78	3.19	1.10	1.10	1.10
<b>Total Ministry Costs</b>	<b>22.82</b>	<b>14.19</b>	<b>23.25</b>	<b>27.68</b>	<b>25.18</b>	<b>22.08</b>	<b>22.08</b>
<i>Services on behalf of Government</i>							
<b>Total Ministry Expenditure</b>							

**SUMMARY OF MOI BUDGET ESTIMATES PER PROGRAM, SUB-PROGRAM AND LOCATION,  
FINANCIAL YEAR (FY) 2020/21**

Name	Number	Budget Estimates FY2019/20 TOP (\$)	Proposed Estimates FY2020/21 TOP(\$)
Leadership & Management	Program 1	2,246,700	2,942,600
Transport Infrastructure & Service	Program 2	8,713,700	8,355,300

Operation			
Building Control System & Operation	Program 3	12,293,200	13,883,400
<b>Total</b>		<b>23,253,600</b>	<b>25,181,300</b>

**MOI BUDGET ESTIMATES 2020/2021 BY SUB- PROGRAM**

<b>Division</b>	<b>Number</b>	<b>Approved Estimates FY2019/20 TOP(\$)</b>	<b>Proposed Estimates FY2020/21 TOP(\$)</b>	<b>Percentage Increase (%)</b>
Office of the Minister	19-101	364,300	313,000	-14%
Office of the CEO	19-102	470,700	463,800	-1%
Policy & Planning	19-103	375,100	1,063,500	184%
Corporate Services	19-104	1,036,600	1,102,300	6%
Civil Aviation	19-201	1,163,100	1,006,400	-13%
Marine & Ports	19-202	1,044,400	1,016,100	-3%
Land Transport	19-203	6,506,200	6,332,800	-3%
Building Control	19-301	608,400	590,700	-3%
Building Services	19-302	4,568,900	1,287,200	-72%
Civil Engineering & Services	19-303	7,115,900	12,005,500	69%
<b>Total</b>		<b>23,253,600</b>	<b>25,181,300</b>	<b>8%</b>

**MOI BUDGET ESTIMATES 2020/2021 BY LOCATION**

<b>Name/Location</b>	<b>Number</b>	<b>Budget Estimates FY2019/20 TOP(\$)</b>	<b>Proposed Estimates FY2020/21 TOP (\$)</b>	<b>Percentage Increase/ Decrease (%)</b>
Tongatapu	1	18,841,000	14,941,600	-21%
Vava'u	2	2,068,500	2,516,600	22%
Ha'apai	3	1,213,300	979,500	-19%
Eua	4	709,200	748,700	6%
Niua Toputapu	5	100,200	91,500	-9%
Niua Fo'ou	6	102,800	120,100	17%
Nationwide	0	218,600	5,783,300	2546%
<b>Total</b>		<b>23,253,600</b>	<b>25,181,300</b>	<b>8%</b>



### 3.1. PROGRAM [1]: [LEADERSHIP AND MANAGEMENT]

#### 3.1.1 CONTRIBUTION TO NATIONAL PRIORITY (TSDFII)

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

TSDFII's national outcomes -

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

TSDFII's organizational outcomes –

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

#### 3.1.2 PROGRAM EXTERNAL OUTPUTS

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

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

#### 3.1.3 PROGRAM INTERNAL OUTPUTS

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

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

#### 3.1.4 SCOPE OF CHANGES

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

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

#### ***Link to propose budget***

- Office of the Hon. Minister (Sub-program 1.01)
- Office of the CEO (Sub-program 1.02)
- Policy & Planning Division ( Sub-program 1.03 )
- Corporate Services Division (Sub-program 1.04)

### 3.1.5 TOTAL STAFF BY KEY CATEGORY

#### ***Sub-Program 1.01 (Office of the Minister)***

Description	2018/19 budget	2019/20 estimate	2020/21 projection	2021/22 projection
Executive Staff	1	1 (Hon. Minister)	1 (Hon. Minister)	1 (Hon. Minister)
Prof Staff	1	2	2	2
Other Staff	4	3	3	3
Total Established	6	6	6	6
Unestablished	1	1	1	1

#### ***Sub-Program 1.02 (Office of the CEO)***

Description	2018/19 budget	2019/20 estimate	2020/21 projection	2021/22 projection
Executive Staff	0	1	1	1
Prof Staff	1	1	1	1
Other Staff	1	1	2	3
Total Established	2	3	4	5
Unestablished	1	6	10	10

#### ***Sub-Program 1.03 (Policy & Planning Division)***

Description	2018/19 budget	2019/20 estimate	2020/21 projection	2021/22 projection
Executive Staff	1	1	1	1
Prof Staff	3	5	6	6
Other Staff	0	0	1	1
Total Established	3	6	8	8
Unestablished	3	2	2	2

#### ***Sub-Program 1.04 (Corporate Services Division)***

Description	2018/19 budget	2019/20 estimate	2020/21 projection	2021/22 projection
Executive Staff	1	1	1	1
Prof Staff	4	9	10	10
Other Staff	17	16	16	16
Total Established	22	26	27	27
Unestablished	7	1	1	1

### 3.1.6 PROGRAM 1: SUMMARY OF OUTPUTS, ACTIVITIES AND KEY PERFORMANCE INDICATORS PER SUB-PROGRAMS

#### SUB-PROGRAM 1.01: OFFICE OF THE HON MINISTER

OUTPUT 1: BETTER LEADERSHIP OF THE MINISTRY'S ADMINISTRATION AND MANAGEMENT, INCLUDING EFFECTIVE POLICY GUIDANCE TO KEY USERS AT THE NATIONAL, REGIONAL AND INTERNATIONAL LEVELS.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
1. International and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests in areas of transport and building infrastructure.	Num. of meetings.	4	4	4	4	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	\$313,000.00
2. Submission of Corporate Plan (CP) and Budget to Ministry of Finance and National Planning (MFNP).	Annual submission.	1	1	1	1	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	
3. Annual submission of annual report to Legislative Assembly	Annual submission.	1	1	1	1	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	
4. Number of cabinet directives approved supporting and strengthening operation of the Ministry.	Annual submission.	>5	>5	>5	>5	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	

#### SUB-PROGRAM 1.02: OFFICE OF THE CHIEF EXECUTIVE OFFICER

OUTPUT 2: BETTER LEADERSHIP AND MANAGEMENT OF THE MINISTRY'S OPERATION, BASED ON APPROPRIATE WORKING ENVIRONMENT AND RELATIONSHIPS THAT IS ALWAYS DRIVEN BY QUALITY AND TIMELINESS OF ACTIONS.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
5. Engagement and representing Tonga's interest to regional and international meetings relating to air, sea and land transportations.	Num. of meetings	5	5	5	5	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	\$289,600.00
6. Promote and facilitate timely annual review of	Submission of CP and	On	On	On	On	3.6/9.1/13.1	3.6.1/9.1.1/	

CP and Budget; annual reports; procurement reports, financial and human resource.	Budget (according to instructed timeline)	time	time	time	time	/14.1	13.1.1/14.1 .1b	
	Submission of quarterly PMS review (number)	4	4	4	4	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	
	Submission of AR (Number of annual report)	1	1	1	1	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	
7. Management of Officers in Charge in the outer islands.	Num. of direct consultation with OICs	8	8	8	8	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	
8. Head of division meetings held fortnightly with HODs and monthly with the Minister.	Num. of meetings.	>10	>10	>10	>10	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	
9. Bi-annual and quarterly reports to PSC and MOFNP.	Num. of reports.	4	4	4	4	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	

<b>OUTPUT 3: TIMELY MANAGEMENT OF THE MINISTRY'S TRANSPORT POOL (LIGHT VEHICLE) TO ASSIST DAILY OPERATION OF THE MINISTRY.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
10. Coherent records in place for all Ministry's vehicles and must be in good and clean conditions for everyday use.	Update of Log books to all vehicles and must be available for reconciliation of fuel, audit, official purposes.	10	12	15	17	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	<b>\$174,200.00</b>
11. Ensure sufficient numbers of Drivers are recruited to balance transportation needs from all Divisions of the Ministry.	Number of appropriate and qualified Drivers (new + renew current)	5	7	8	9	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/13.1.1/14.1 .1b	



**SUB-PROGRAM 1.03: POLICY & PLANNING DIVISION**

<b>OUTPUT 4: BETTER ALIGNED AND CONSULTED CORPORATE PLAN, WITH CLEAR AND TIMELY REPORTING ON OUTCOMES</b>						<b>SDG/TSDF</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>TSDF OO #/SDGs targets</b>	<b>KPI INDICATOR #</b>	
12. Corporate Plan awareness, monitoring and review meetings	Quarterly review Meetings/ consultations	5	5	5	5	3.6/9.1/13 .1/14.1	3.6.1/9.1.1/1 3.1.1/14.1.1b	<b>\$103,000.00</b>
13. Submission and approval of revised CP to office of the CEO and Minister.; and to PMO/MOF (1 <sup>st</sup> , 2 <sup>nd</sup> and final version)	Submission of updated CP on due dates	3	3	3	3	3.6/9.1/13 .1/14.1	3.6.1/9.1.1/1 3.1.1/14.1.1b	
14. Submission of quarterly reports to PMO/MOFNP	Num. of reports (qtr)	4	4	4	4	3.6/9.1/13 .1/14.1	3.6.1/9.1.1/1 3.1.1/14.1.1b	
15. Submission of draft Annual and Biannual reports to the Office of the CEO and Minister	Timely submission on due dates	Annual due to CEO by 3 <sup>rd</sup> week of January every year 1 <sup>st</sup> BA: 3 <sup>rd</sup> week Jan 2 <sup>nd</sup> BA: 3 <sup>rd</sup> week of August	3 <sup>rd</sup> week of January every year 1 <sup>st</sup> BA: 3 <sup>rd</sup> week Jan 2 <sup>nd</sup> BA: 3 <sup>rd</sup> week of August	3 <sup>rd</sup> week of January every year 1 <sup>st</sup> BA: 3 <sup>rd</sup> week Jan 2 <sup>nd</sup> BA: 3 <sup>rd</sup> week of August	3 <sup>rd</sup> week of January every year 1 <sup>st</sup> BA: 3 <sup>rd</sup> week Jan 2 <sup>nd</sup> BA: 3 <sup>rd</sup> week of August	3.6/9.1/13 .1/14.1	3.6.1/9.1.1/1 3.1.1/14.1.1b	

<b>OUTPUT 5: IMPROVED EVIDENCE-BASED POLICY ADVICE TO CEO, MINISTER AND CABINET.</b>						<b>SDG/TSDF</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
16. Secretariat to EXCO meetings- Fortnight	Num. of meetings	20	20	23	23	3.6/9.1/13.1 /14.1	3.6.1/9.1.1/1 3.1.1/14.1.1b	<b>79,900</b>
17. Provide assistance to writing up of Cabinet	Num. of	4	6	10	10	3.6/9.1/13.1	3.6.1/9.1.1/1	



paper	cabinet papers					/14.1	3.1.1/14.1.1b	
18. Provide support to developments of internal and external policies relating to core roles of the Ministry.	4 (Annual)	2	3	4	4	3.6/9.1/13.1/14.1	3.6.1/9.1.1/1/3.1.1/14.1.1b	
19. Support to and Renewal of MOI leases	Num. of lease supported per year	3	4	4	4	3.6/9.1/13.1/14.1	3.6.1/9.1.1/1/3.1.1/14.1.1b	

<b>OUTPUT 6: TIMELY AND SOUND LEGAL OPINION</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
20. Provision of legal advices	Num. of legal advices	15	15	20	30	3.6/9.1/13.1/14.1	3.6.1/9.1.1/1/3.1.1/14.1.1b	<b>\$32,200.00</b>
21. Drafting and amendments to Act and Regulations	Num. of Act/Reg. amended and approved	3	3	3	5	3.6/9.1/13.1/14.1	3.6.1/9.1.1/1/3.1.1/14.1.1b	
22. Facilitate internal and external legal matters	5 legal works	5	5	5	5	3.6/9.1/13.1/14.1	3.6.1/9.1.1/1/3.1.1/14.1.1b	

<b>OUTPUT 7: UPDATED ICT TECHNOLOGY AND MEDIA PROGRAMS SUPPORTING GREATER PRODUCTIVITY AND TIMELY ACHIEVEMENT OF OUTPUTS.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
23. Manage and provide advice on the administration of website, local area network, Wi-Fi, email, and database systems.	Website is updated when checked.	Updated	Updated	Updated	Updated	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	<b>\$145,100.00</b>
	Num. of complaints	10	10	7	7	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	
24. Maintenance supports for all ICT needs of	Num. of maintenance	10	8	8	8	3.6/9.1/13	3.6.1/9.1.1/	

MOI	services					.1/14.1	13.1.1/14.1.1b	
25. Facilitate stakeholders and donors consultation meetings	Num. of 4 Meetings	4	4	4	4	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	
26. Develop and manage media releases to any outlet sources from MOI	Num. of media releases (PR)	15	20	25	25	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	

<b>OUTPUT 8: CONSISTENT BUDGETARY AND SPENDING PROCEDURES TO SUPPORT THE MINISTRY'S EMERGENCY RESPONSE PLANS ON COVID-19.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
27. Timely facilitation of the Ministry's COVID-19 related activities and response plan.	Number of monthly reports submitted on expenditures.	Nil – New KPI	4	4	4	3.d	3.d.1	<b>\$703,300.00</b>
28. Number of urgent meetings called to take place in relation to COVID-19 or update to relevant NEMC/Joint National Taskforce.	Number of Meetings hosted with action items completed with accuracy and on time.	Nil – New KPI	4	4	4	3.d	3.d.1	

#### **SUB-PROGRAM 1.4: CORPORATE SERVICES DIVISION**

<b>OUTPUT 9: IMPROVED COMPLIANCE WITH PUBLIC FINANCIAL MANAGEMENT ACT, TREASURY INSTRUCTIONS, AND POLICIES.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
29. Close liaison with Policy and planning during the review of Corporate Plan	CP is aligned to Budget proposal	Less aligned	Balance			3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	<b>\$69,500.00</b>
30. Submission of budget proposal agreed by CEO and Minister	Annual	1	1	1	1	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	
31. Provide clarifications and internal awareness trainings to HODs, OICs, CEO and Minister.	Annual number of trainings and internal	10	10	10	10	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	

	meetings relating to budget							
32.	Timely and sound financial advice to CEO and HOD on financial management issues.	Within 5 working days or minimum required time	12	15	15	15	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
33.	Timely reviews of ministry's financial expenditures and revenue collection.	Quarterly	4	4	4	4	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
34.	Provide regular Divisional status reports on revenue and expenditures.	Monthly	12	12	12	12	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
35.	Timely reviews of ministry's accounting records with Treasury.	Monthly	12	12	12	12	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
36.	Timely reviews of ministry's financial operations at Outer Islands.	At least	1	2	2	2	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
37.	Coordination and processing of expenditure vouchers	Within 3 working days	On time	On time	On time	On time	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
38.	Coordination and processing of salary/wages vouchers	Meeting MOFNP datelines	On time	On time	On time	On time	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
39.	Coordination and processing revenue collection	Daily	242	242	242	242	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
40.	Submission of quarterly and annual cash flow forecasts submitted to MFNP.	Quarterly submission	4	4	4	4	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
41.	Submission of mid-year and annual revenue and expenditure forecast reports to MFNP.	Annual submission	1	1	1	1	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
		Biannual submission	2	2	2	2		
42.	Submission of monthly and annual asset reports to MFNP.	Annual submission	1	1	1	1	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
		Monthly submission	12	12	12	12		
43.	Consolidate and submit monthly CT Returns, PAYE Returns and annual PAYE Returns with IRS	Annual submission	1	1	1	1	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b
		Monthly submission	12	12	12	12		

<b>OUTPUT 10: BETTER COMPLIANCE WITH AGREEMENT FOR GOVERNMENT FINANCIAL OBLIGATIONS WITH DONOR PROJECT.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
44. Provide financial advisories on projects and annual contractual revisions	Annual Reviews	1	2	2	2	3.6/9.1/13.1/14.1	3.6.1/9.1.1/13.1.1/14.1.1b	<b>\$592,000.00</b>
	Contractual Reviews	1	2	2	2			
45. Coordination and processing expenditures vouchers	Within 3 working days	On time	On time	On time	On time			
46. Provide monthly status expenditures reporting	Monthly submission	12	12	12	12			
47. Coordination of agreement on financial performance status reporting	Annual submission	1	1	1	1			
	Number (quarter)	3	4	4	4			

<b>OUTPUT 11: BETTER HUMAN RESOURCES MANAGEMENT AND SUPPORT PROVIDED FOR THE MINISTRY AS A WHOLE.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
48. Facilitate performance management system process (PMS) within the Ministry.	80% implementation in the Ministry include outer islands	85%	90%	95%	100%	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1b/16.6.2	<b>\$217,700.00</b>
49. Facilitate annual review of JDs with all division	Quarterly consultations with all Division (at least 2 consultations bi-annual basis)	2	2	2	2	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1b/16.6.2	
50. Preparation and facilitation of PMS forms	At least 100 number of PMS forms successfully filled and endorsed by CEO.	120	130	140	150	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1b/16.6.2	
51. Report PMS implementation progress to PSC.	At least 2 PMS Quarterly report submit to PSC within timeline.	3	4	4	4	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1	

							b/16.6.2	
52. Attend PMS sub-committee meeting (quarterly ) on behalf of the MOI	Attend at least 2 sub-committee meetings.	2	3	3	3	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1 b/16.6.2	
53. Fill new/resultant vacant positions of the ministry	%80 of new/resultant vacancies filled by end of FY	85%	90%	95%	100%	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1 b/16.6.2	
54. Facilitate recruitment of all division	At least 20 submissions endorsed by CEO and submit to PSC	30	30	40	50	3.6/9.1/13.1/14.1/16.6	3.6.1/9.1.1/13.1.1/14.1.1 b/16.6.2	
55. Attend HR Forum meeting (quarterly ) on behalf of the MOI	Attend at least 2 meetings.	2	3	3	3			
56. Process HR admin matters within 2 working days from the date of receipt of CEO/HOD's direction	Action within 2 working days to admin matters	2	1	1	1			
57. Facilitate and monitor contract employment of the Ministry.	At least 80% of contract employment facilitated within timeline	85%	90%	95%	100%			
58. Maintaining accuracy of files and staffing documentations	At least 5 number of complaints	5	5	5	5			
59. Provide weekly, fort night and quarterly reports from HR to HOD-CSD.	At last 10 reports submitted to HOD	15	15	20	20			
60. Provide an advisory role from HR to help guide the CEO/HODs, if needed.	At least 80% timeliness and accuracy	85%	90%	95%	100%			
61. Provide HR policy training to employees to improve Public Service Policy compliance	At least 2 training programs completed for all division	2	2	2	2			
62. Submission of annual training plans and reports	Annual submission of reports	1	1	1	1			
	Num. of quarterly reports	3	4	4	4			

<b>OUTPUT 12: BETTER MINISTRY'S COMPLIANCE TO GOVERNMENT PROCUREMENT POLICIES AND STANDARDS</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
63. Enforce internal procurement policy	At least 1 policy paper drafted and endorses	1	2	2	2	3.6/9.1/13.1/14.1/12.7	3.6.1/9.1.1/1/3.1.1/14.1.1b/12.7.1	<b>\$102,100.00</b>
64. Coordinate and compiling ministry's annual procurement plan	On time according to MOFNP timeline	Late	On time	On time	On time			
65. Participation in ministry's evaluation bidding processes	% approved	80%	85%	90%	95%			
66. Facilitate, provide procurement supports and services to all divisions	At least 80% Compliance	99%	80%	85%	90%			
67. Update Unit Reports and Filing	Fortnightly reports	20	20	20	20			
68. Submission of procurement reports to MOFNP, CEO and Minister	Quarterly reports	4	4	4	4			

<b>OUTPUT 13: CONSISTENT BUDGET SUPPORT TO THE WB/TCRTP.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
69. Timely facilitation and budget support to the operation of the TCRTP desk (administrative tasks).	Number of monthly reports submitted	Nil – New KPI	8	10	15	3.6/9.1/13.1/14.1	3.6.1/9.1.1/1/3.1.1/14.1.1b	<b>\$121,000.00</b>



## 3.2 PROGRAM [2]: [TRANSPORT INFRASTRUCTURE AND SERVICES OPERATION]

### Contribution to National Priority (TSDFII)

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

TSDFII's national outcome -

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

TSDFII's organizational outcomes –

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

### Program External Outputs

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

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

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

*Commentary:* This output is delegated to Marine and Ports Division (MPD) who have the responsibility for policy, planning and regulation within the maritime sector as well as management of all outer island ports. MPD is planning to achieve its external output through its ministerial outputs highlighted in table 7. The role of MPD as categorized by the IMO is the main administrator of all the Kingdom's maritime affairs. It facilitates the provision of market accessibility to the maritime communities through shipping services, both domestic and international. Similarly to CAD, MPD's IMO audit was completed in May of 2019. Thus, this planning period will include a critical activity ensuring operational gaps are to be addressed moving forward. Nonetheless, MPD will continue to act upon its areas of required improvements such as its regulation and policies. These include drafting of a new Marine and Shipping Act and ensuring availability of services 24 hours. In addition, an increase in human capacity is planned to reflect the scope of works required to achieve noted Outputs. Staff trainings are also anticipated as critical part of this plan. It is also anticipated that current arrangements for management of all outer island ports is being proposed to transfer to the Tonga Ports Authority however still pending approval of Cabinet. Further, provision of pilotage services unless otherwise there are change of direction during the planning period. Enforcement of

related maritime services will be enhanced through improving regulating and operational framework under this Division. All outer island ports are subject to repair and maintenance hence this plan addresses the need to improve maintenance and standards of all outer island ports to acceptable levels.

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

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

### 3.2.1 PROGRAM 2: SCOPE OF CHANGES

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

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

**Link to Budget Proposal:**

Division/Office Responsible –

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

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

Sub-Program	New Initiatives	Proposed projects (National Infrastructure Investment Plan- NIIP)	Improvements to legal frameworks
<b>2.01 CAD</b>	<ul style="list-style-type: none"> <li>Ongoing repair and maintenance of outer island airports/air strips (<i>Expenditure</i>)</li> <li>New Vava'u International Airport Terminal Upgrade and Runway Extension (Donor)(<i>Expenditure</i>)</li> <li>Improve management and monitor of Upper Air Space collection (<i>Revenue</i>)</li> <li>Improve Drones awareness campaign (<i>Expenditure</i>)</li> </ul>	<p>A11 – Resurfacing Ha'apai Airport Runway, Apron &amp; Taxiway (T\$9m)</p> <p>A12 – New Control Tower at Fua'amotu Int. Airport (T\$7m)</p>	<ul style="list-style-type: none"> <li>Draft Airport Authority Bill 2018</li> <li>Review existing policies to align with the Civil Aviation Act 2014</li> <li>Drafting of Civil Aviation Rule 71 Adoption Statement</li> <li>Drafting of new Tonga Civil Aviation Rule Part 71</li> <li>Review of ICAP USOAP Audit</li> </ul>
<b>2.02 MPD</b>	<ul style="list-style-type: none"> <li>Dredging of all outer island wharfs (Vava'u, Ha'apai, 'Eua, Niuas) (<i>Expenditure</i>)</li> <li>Mooring (<i>Revenue</i>)</li> <li>Tonga's Slipway (Donor) (<i>Expenditure</i>)</li> <li>Final Construction stage of Faua New Domestic Wharf (<i>Expenditure/Revenue</i>)</li> <li>Ongoing - upgrade to all outer island wharfs (Vava'u, Ha'apai, 'Eua, Niuas) (<i>Expenditure/Revenue</i>)</li> <li>Ongoing – maintenance of Navigation Aids (<i>Expenditure</i>)</li> <li>Hydrography (<i>Expenditure</i>)</li> <li>Vava'u new international wharf</li> </ul>	<p>P9 – Maritime Sector Safety and Resilience (T\$20m)</p>	<ul style="list-style-type: none"> <li>Draft New Ports Authority Amendment Bill 2017</li> <li>Draft New Wharves Amendment Bill 2017</li> <li>Draft Shipping Regulations 2017 (STCW Convention 2017)</li> </ul>
<b>2.03 LTD</b>	<ul style="list-style-type: none"> <li><i>Developing and reviewing of the existing national road safety strategy.</i></li> <li>Supervision and Management role for the new Fangauta Bridge (<i>Expenditure/Revenue</i>)</li> <li>Supervision and Management role for construction of causeways in Vava'u (<i>Expenditure</i>)</li> <li>Supervision and Management role for Upgrade to Agricultural &amp; Tourism Roads in Vava'u (<i>Expenditure</i>)</li> <li>Footpath/sidewalk reconstruction and construction of new footpath/sidewalks for Vava'u (Donor) (<i>Expenditure</i>)</li> </ul>	<p>R10 – Outer Islands Road Upgrading Program (T\$10m)</p>	<ul style="list-style-type: none"> <li>Traffic Bill 2019 approved by Cabinet (CD No.1235 dated 11 Nov 2019)</li> <li>Roads Bill 2019 submitted in November 2019 now pending Cabinet approval.</li> </ul>

*Table 10: MOI Program 2, New Initiatives, Projects, Legal requirements.*

### 3.2.2 TOTAL STAFF BY KEY CATEGORY

#### *Sub-Program 2.01 (Civil Aviation Division)*

Description	2018/19 budget	2019/20 estimate.	2020/21 projection	2021/22 projection
Executive Staff	0	1	1	1
Prof Staff	3	4	7	7
Other Staff	5	4	5	5
<b>Total Established</b>	<b>8</b>	<b>9</b>	<b>13</b>	<b>13</b>
Unestablished	4	4	0	0

#### *Sub-Program 2.02 (Marine and Ports Division)*

Description	2018/19 budget	2019/20 estimate.	2020/21 projection	2021/22 projection
Executive Staff	1	1	1	1
Prof Staff	7	10	11	11
Other Staff	4	4	4	4
<b>Total Established</b>	<b>12</b>	<b>15</b>	<b>16</b>	<b>16</b>
Unestablished	4	1	0	0

#### *Sub-Program 2.03 (Land Transport Division)*

Description	2018/19 budget	2019/20 estimate.	2020/21 projection	2021/22 projection
Executive Staff	1	1	1	1
Prof Staff	9	11	14	14
Other Staff	8	12	19	19
<b>Total Established</b>	<b>18</b>	<b>24</b>	<b>34</b>	<b>34</b>
Unestablished	16	10	0	0

### 3.2.3 PROGRAM 2: SUMMARY OF OUTPUTS, ACTIVITIES AND KEY PERFORMANCE INDICATORS PER SUB-PROGRAMS

#### PROGRAM 2: TRANSPORT INFRASTRUCTURE & SERVICES OPERATION

#### SUB PROGRAM 2.01: CIVIL AVIATION DIVISION

OUTPUT 14: IMPROVE ALIGNMENT AND IMPLEMENTATION OF ICAO REQUIREMENTS WITH NATIONAL CIVIL AVIATION LEGISLATION (REGULAROTY STANDARDS).						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
70. Improve effective implementation of ICAO SARPs	Num. of Protocol Questions being fully addressed into the CMA-OLF	50	50	50	50	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	\$405,900.00
	% of Tonga effective implementation of ICAO SARPs	10%	10%	10%	10%			
	% of State Letters addressed and sent back to ICAO	50%	60%	70%	70%			
71. Amend Tonga Civil Aviation Legislation in-conjunction to originating State (NZ) and/ or ICAO SARPs amendment	% of Rules amended in-conjunction to originating State (NZ) amendment	50%	60%	70%	70%			
	% of Rules amended in-conjunction to ICAO SARPs amendment	50%	60%	70%	70%			
72. Filing of Difference	Num. of Differences identified	20	20	20	20			
	Num. of Differences filed with ICAO	20	20	20	20			
	% Differences filed notified in the AIP	25%	50%	75%	75%			
73. Enforcement of Civil Aviation Legislation	Num. of Consultation carried out on enforcement of Civil Aviation Legislation	4	4	4	4			
	% of Enforcement Action carried out in accordance with Enforcement Policy & Procedure	75%	75%	75%	75%			
74. Granting of Exemption	% of Exemption processed accordingly with Exemption Policy & Procedure	70%	70%	70%	70%			
	% of Exemption granted that has been resolved by the exemption holder and CAD	60%	70%	80%	80%			

75. General review/audit of legislation (Tonga Civil Aviation Act 2014 and Tonga Civil Aviation Rule Parts, etc.) in relations to ICAO SARPs.	Num. of review	1	1	1	1			
76. Attending of critical international and regional conferences and meetings	Num. of regional and international meeting/conferences attended	10	10	10	10			

OUTPUT 15: IMPROVED THE CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT SYSTEM FOR AIR SAFETY.						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
77. Establish sufficient aviation safety and security oversight system for Tonga	Percentage of establishment and on-going amendment of the National Civil Aviation Oversight System for Tonga	75%	75%	75%	75%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	\$374,700.00
	Percentage of Safety Oversight functions and responsibilities on each of the audit areas (LEG; ORG; PEL; OPS; AIR; AIG; ANS; AGA) and Security Oversight functions and responsibilities are clearly spelt out in each responsible CAD staff Job Description	50%	75%	75%	75%			
	Percentage of Delegation to CAD staff; external personnel; external organization, issued in accordance with the Delegation Policy & Procedure	50%	75%	75%	75%			
78. Outreach Programme (public awareness and stakeholders consultation programme)	Number of consultation, awareness programme carried out regarding the Civil Aviation Safety and Security Oversight System of Tonga	9	9	9	9	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Percentage of public awareness and stakeholders consultation carried out in accordance with Outreach Programme	60%	70%	70%	70%			
79. Technical Training for Civil	Establish, implement and on-going	50%	80%	80%	80%	8.8/9.1/9.4	8.8.2/9.1.2/9	

Aviation Division staff	amendment of Training Programme, Training Plan						.4.1	
	Num. of planned training attended	10	10	10	10			
	Percentage of planned training successfully completed	50%	75%	75%	75%			
	Num. of personnel achieving higher qualification and experience (e.g. Inspectorate/auditor)	1	1	1	1			
80. Establishment and Implementation of the State Safety Programme (SSP).	Develop and execute an implementation plan for the SSP	50%	70%	70%	70%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Num. of Consultation with service providers regarding SSP and SMS	4	4	4	4			
81. Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	Num. of Technical Procedures and/ or Checklists established	20	20	10	10	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Num. of Technical Procedures and/ or Checklists implemented	20	30	30	30			
	Num. of Technical Procedures and/ or Checklists reviewed and amended	20	20	20	20			



OUTPUT 16: IMPROVED THE CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT SYSTEM FOR GROUND SAFETY.						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
82. Establish sufficient aviation safety and security oversight system for Tonga	Percentage of establishment and on-going amendment of the National Civil Aviation Oversight System for Tonga	75%	75%	75%	75%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	\$128,800.00
	Percentage of Safety Oversight functions and responsibilities on each of the audit areas (LEG; ORG; PEL; OPS; AIR; AIG; ANS; AGA) and Security Oversight functions and responsibilities are clearly spelt out in each responsible CAD staff Job Description	50%	75%	75%	75%			
	Percentage of Delegation to CAD staff; external personnel; external organization, issued in accordance with the Delegation Policy & Procedure	50%	75%	75%	75%			
83. Outreach Programme (public awareness and stakeholders consultation programme)	Number of consultation, awareness programme carried out regarding the Civil Aviation Safety and Security Oversight System of Tonga	9	9	9	9	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Percentage of public awareness and stakeholders consultation carried out in accordance with Outreach Programme	60%	70%	70%	70%			
84. Technical Training for Civil Aviation Division staff	Establish, implement and on-going amendment of Training Programme, Training Plan	50%	80%	80%	80%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Num. of planned training attended	10	10	10	10			
	Percentage of planned training successfully completed	50%	75%	75%	75%			
	Num. of personnel achieving higher qualification and experience (e.g. Inspectorate/auditor)	1	1	1	1			

85. Establishment and Implementation of the State Safety Programme (SSP).	Develop and execute an implementation plan for the SSP	50%	70%	70%	70%			
	Num. of Consultation with service providers regarding SSP and SMS	4	4	4	4			
86. Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	Num. of Technical Procedures and/ or Checklists established	20	20	10	10	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Num. of Technical Procedures and/ or Checklists implemented	20	30	30	30			
	Num. of Technical Procedures and/ or Checklists reviewed and amended	20	20	20	20			

<b>OUTPUT 17: IMPROVE LICENSING, CERTIFICATION, AUTHORIZATION, AND APPROVAL OF CIVIL AVIATION SERVICE PROVIDERS &amp; OPERATORS (PERSONNEL LICENSING).</b>						<b>SDG/TSDF</b>		<b>ALLOCATED BUDGET \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (BASELINE)</b>	<b>2020/ 2021</b>	<b>2021/ 2022</b>	<b>2022/ 2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
87. Licensing of personnel (pilots, aircraft engineer, air traffic controller, etc.)	Num. of license issued in accordance with the Licensing requirements	20	20	20	20	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	<b>\$29,500.00</b>
	Revenue collected from levies and other avenue (eg; safety, upper airspace, etc.)	<i>TBC</i>	<i>TBC</i>	<i>TBC</i>	<i>TBC</i>			
88. Certification of civil aviation operators & services providers (air operator, aerodrome operator, etc.)	Percentage of certificates issued in accordance with the Certification requirements	60%	70%	70%	70%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
89. Other Authorization and Approval	Num. of authorization and/ or approval granted to personnel/ service providers and operators	5	5	5	5	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
90. Establish, implement and reviewing of Certification and Licensing Manual	Percentage of Certification and Licensing Manual established, implemented and updated	50%	60%	60%	60%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	

OUTPUT 18: ENHANCED SURVEILLANCE OF THE CIVIL AVIATION SERVICE PROVIDERS & OPERATORS AND RESOLUTION OF SAFETY AND SECURITY CONCERNS (AVIATION SECURITY).						SDG/TSDF		Allocated Budget \$
Activity	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
91. Establish, execute and ongoing amendment of the civil aviation surveillance programme	Num. of surveillance activities executed in accordance with surveillance programme	10	10	10	10	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	\$67,500.00
	Percentage of surveillance activities being completed as per surveillance plan	70%	70%	70%	70%			
	Percentage of safety and security improvement (quality indicator) as a result of executing of the surveillance programme	70%	70%	70%	70%			
	Percentage of surveillance programme being reviewed and amended on a quarterly basis	70%	70%	70%	70%			
92. Manage and implement Tonga's aviation incident and accident investigation system	Num. of incidents investigated	5	5	5	5	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Percentage of incidents investigated completed in accordance with CAD policies & procedures	70%	70%	70%	70%			
	% of improvements in resolution of incidents investigated	70%	70%	70%	70%			
	% of accidents investigated completed in accordance with CAD policies & procedures	70%	70%	70%	70%			
	% of improvements in resolution of accidents investigated	70%	70%	70%	70%			
93. Provision of resolution to satisfy safety and security concerns	Num. of resolution activities carried out	10	10	10	10	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Percentage of resolution activities carried out	50%	70%	70%	70%			

**SUB- PROGRAM 2.02: MARINE AND PORTS DIVISION**

OUTPUT 19: ENHANCED MARITIME ENFORCEMENT AND COMPLIANCE LEVELS						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/ 2021	2021/ 2022	2022/ 2023	SDG TARGETS #	KPI INDICATOR #	
94. Conduct enforcement of maritime legislation	% of audited maritime operators in compliance with legislation	Less than 20% per year	<20%	<10%	<5%	8.8/9.1/9.4	8.8.2/9.1.2 /9.4.1	<b>\$253,600.00</b>
95. Implementing of Tonga's obligations as flag & port state control	Num. of international ships calling Tongan ports subject to PSC inspections	20	10	40	40	8.8/9.1/9.4	8.8.2/9.1.2 /9.4.1	
	Num. of flag state survey implemented for Tongan registered & Licensed ships (annual)	100%	100%	100%	100%			
96. Facilitate and provide trainings on maritime enforcement	Num. of trainings (Quarter)	4	4	4	4	8.8/9.1/9.4	8.8.2/9.1.2 /9.4.1	
97. Establishing and review maritime instruments	Maritime instruments developed and review the quality manual (annual)	4	6	6	6	8.8/9.1/9.4	8.8.2/9.1.2 /9.4.1	
98. Addressing of operational gaps that will be identified from the May 2019 IMO Audits	% of gaps successfully addressed	To be identified after final report from IMO (May 2019) – pending receive of Finding reports to identify KPI to be review		TBC	TBC	8.8/9.1/9.4	8.8.2/9.1.2 /9.4.1	

OUTPUT 20: IMPROVED OVERSIGHT SYSTEM FOR MARITIME SAFETY AND SECURITY.						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/ 2021	2021/ 2022	2022/ 2023	SDG TARGETS #	KPI INDICATOR #	

99. Manage, update and improve of registration and certification	% Tongan seafarers certificate of 'Competency' issued are in accordance with STCW requirements	70%	80%	90%	100%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	<b>\$268,100.00</b>
	% of Ships Registered in compliance with Tonga's Ship Registration.	70%	80%	100%	100%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
100. Implementing and reviewing of existing maritime safety and security regime	% of maritime security regime implemented conducted (annual)	40%	60%	60%	70%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	% of ISPS audits of Tonga facilities are conducted by the DA	40%	60%	80%	80%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	% of Court of Marine Inquiry conducted	Depends on the number of casualties during the duration				8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Fishing vessels casualties & serious casualties are investigated & reported to IMO	40%	40%	40%	40%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
101. Monitor and enforce TMPI's training, facilities and assessment	% of courses/training syllabus approved by MPD	60%	70%	90%	90%	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	% of Evaluation and Independent review conducted/ completed	60%	100%	NIL	NIL	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	
	Num. of final assessments conducted before certification	30	30	40	40	8.8/9.1/9.4	8.8.2/9.1.2/9.4.1	

OUTPUT 21: BETTER CONTROL AND MONITORING SYSTEM TO REDUCE MARITIME POLLUTION OF ALL KINDS IN TONGA.						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	

102. Manage, control and Environment instrument	Num. of maritime environment incidents per year	<4	<4	<4	<4	14.1	14.1.b	\$102,100.00
	Num. of maritime environment procedures, standards and guidelines established	4	4	4	4	14.1	14.1.b	
	Num. of NATPLAN exercising & drills. (annual)	2	2	2	2	14.1	14.1.b	
	% of vessels passed marine environment inspections (annual)	4%	6%	8%	10%	14.1	14.1.b	

OUTPUT 22: IMPROVED SAFETY AND COMPLIANCE OF OUTER ISLAND PORTS.						SDG/TSDf		ALLOCATED BUDGET \$
ACTIVITY	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
103. Manage and operate outer island ports	Num. of complaints addressed (from the public, operators and key stakeholders.)	<4	<4	<4	<4	9.1	9.1.2	\$392,300.00
104. Conduct internal audits of ports	Num. of audit reports (annual)	4	4	4	4	9.1	9.1.2	
105. Upkeep of outer island ports' standards	% of domestic wharves meet domestic ports standards (annual)	60%	70%	90%	100%	9.1	9.1.2	
106. Updating Navigational charts to meet IHO standards	% of updated navigational charts and improve hydrography regime (annual)	60%	70%	70%	80%	9.1	9.1.2	
107. Pilotage service are conducted	% of compulsory Pilotage are executed	80%	90%	90%	100%	9.1	9.1.2	
108. Improvement of AtoNs in Tonga	% of lights and buoys installed and replaced are operating	90%	90%	90%	90%	9.1	9.1.2	

**SUB PROGRAM 2.03: LAND TRANSPORT DIVISION**

<b>OUTPUT 23: BETTER SYSTEM OF VEHICLE AND DRIVER'S INSPECTION AND TESTING.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/20 (BASELINE)</b>	<b>2020/20 21</b>	<b>2021/2 022</b>	<b>2022/2 023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
109. Annual vehicle inspection (Safer Vehicles on public roads at all time)	Number of vehicles inspected per year (WOF)	17,000	20,000	22,000	25,000	3.6	3.6.1	<b>\$615,400.00</b>
	Number of vehicles registration per year	5000	6000	7000	8000			
	Number of vehicles with valid registration	68,000	80,000	88,000	100,000			
110. Issuing driver's license	Revenue collection per year	\$5m	>\$5m	>\$6m	>\$6.5m	3.6	3.6.1	
	Vehicle enforcement officers (fine on the spot)	Discussion, Draft proposal + policy	Public Consultation, Submit proposal + policy	Start enforcement				
103. Issuing driver's license (Safer Vehicles Drivers on public roads at all time)	Number of existing drivers renewed	20,000	20,000	30,000	40,000	3.6	3.6.1	
	Number of new drivers licensed	2,000	2,000	2,000	2,000			
	Issue of license for international visitors	Discussion, Draft submission	Submit proposal + policy and implement	implement				
	Establish Driving License School – manual in place	Discussion, Draft	Endorsed from	implement				



		submission	Cabinet				
104. Advisory roles to Ministry of Police, Health and other key players.	Number of meetings (annual) and advisory submissions	10	11	12	12	3.6	3.6.1
	Submission for MOI to lead the Road Safety Task Force / Committee	Discussion, Draft submission	Endorse d from Cabinet	implem ent			
105. Ban of less than 10 years imported vehicles.	Number of new import vehicles under 10years (refer activity one) Number of public consultation and close discussion with relevant MDAs (MRC, MOP, PAT, etc.)	Discussion, Draft submission	Endorse d from Cabinet	implem ent		3.6	3.6.1

OUTPUT 24: BETTER QUALITY ASSURANCE SYSTEM DEVELOPED AND IMPLEMENTED FOR ROUTINE ROAD MAINTENANCE.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (BASELINE)	2020/ 2021	2021/ 2022	2022/ 2023	SDG TARGETS #	KPI INDICATOR #	
106. Reviewed and manage the Routine road maintenance program.	Km of roads in good and fair condition	369	400	450	500	9.1	9.1.1	\$2,810,600.00
	<i>Performance Based Activities;</i>					9.1		
	Maintenance of Signs	12 months	12 months	12 months	12 months	9.1	9.1.1	
	Control of Vegetation (Safety only)	12 months	12 months	12 months	12 months	9.1	9.1.1	
	Cleaning of Culverts	12 months	12 months	12 months	12 months	9.1	9.1.1	
	<i>Drainage;</i>							
	Cleaning of drains - Covered	8790 m	8790 m	8790 m	8790 m	9.1	9.1.1	
	Cleaning of drains - Open unlined	955 m	955 m	955 m	955 m	9.1	9.1.1	
	Cleaning of drains - Open lined	35,170 m	35,170 m	35,170 m	35,170 m	9.1	9.1.1	
	Cleaning of drainage pits	793 no	793 no	793 no	793 no	9.1	9.1.1	
	Replacement of drainage lids	1,010 no	1,010 no	1,010 no	1,010 no	9.1	9.1.1	
	Scour repair	60 m3	60 m3	60 m3	60 m3	9.1	9.1.1	

Install scour repair	50 m2	50 m2	50 m2	50 m2	9.1	9.1.1
<i>Roadside;</i>						
Vegetation Clearing	3,332,067 m2	3,332,067 m2	3,332,067 m2	3,332,067 m2	9.1	9.1.1
Herbicide spraying	12,515 m2	12,515 m2	12,515 m2	12,515 m2	9.1	9.1.1
Clear vegetation obstructing sign	-	-	-	-	9.1	9.1.1
Remove existing footpath	180 m2	180 m2	180 m2	180 m2	9.1	9.1.1
New concrete footpath	550 m2	550 m2	550 m2	550 m2	9.1	9.1.1
<i>Sealed Pavement;</i>						
Shoulder high side removal	45,330 m	45,330 m	45,330 m	45,330 m	9.1	9.1.1
Shoulder Reinstatement	1,490 m3	1,490 m3	1,490 m3	1,490 m3	9.1	9.1.1
Crack treatment - Sealing/Filling	6,800 m	6,800 m	6,800 m	6,800 m	9.1	9.1.1
Crack treatment - Slurry Seal	160 m2	160 m2	160 m2	160 m2	9.1	9.1.1
Edge Break repair	1,074 m2	1,074 m2	1,074 m2	1,074 m2	9.1	9.1.1
Pothole (depth of repair = 0 - 150mm)	6,072 m2	6,072 m2	6,072 m2	6,072 m2	9.1	9.1.1
Pothole (Depth of repair > 150mm)	547 m2	547 m2	547 m2	547 m2	9.1	9.1.1
Pavement repair	106 m3	106 m3	106 m3	106 m3	9.1	9.1.1
Minor reseal	130 m2	130 m2	130 m2	130 m2	9.1	9.1.1
Surface sweeping	42,300 m2	42,300 m2	42,300 m2	42,300 m2	9.1	9.1.1
Application of 1/4 aggregate	750 m2	750 m2	750 m2	750 m2	9.1	9.1.1
Patching with gravel only (Safety)	145 m3	145 m3	145 m3	145 m3	9.1	9.1.1
<i>Unsealed Pavement;</i>						
Pothole repair	1,160 m2	1,160 m2	1,160 m2	1,160 m2	9.1	9.1.1
Spot gravelling	350 m3	350 m3	350 m3	350 m3	9.1	9.1.1
Patrol grading (Light)	21.8 km	21.8 km	21.8 km	21.8 km	9.1	9.1.1
Patrol grading (Heavy)	2.4 km	2.4 km	2.4 km	2.4 km	9.1	9.1.1
<i>Road Furniture;</i>						
Clean road sign	20 no	20 no	20 no	20 no	9.1	9.1.1
Repair road sign	100 no	100 no	100 no	100 no	9.1	9.1.1
Repair road sign only	50 no	50 no	50 no	50 no	9.1	9.1.1

	Replace road sign only	no	no	no	no	9.1	9.1.1	
	Install new or relocate existing sign post	175 no	175 no	175 no	175 no	9.1	9.1.1	
	Install new guide post	6 no	6 no	6 no	6 no	9.1	9.1.1	
	Remove existing road sign post	90 no	90 no	90 no	90 no	9.1	9.1.1	
	<i>Provisional Sums;</i>					9.1	9.1.1	
	Emergency respond	7 no	7 no	7 no	7 no	9.1	9.1.1	
	% of annual contracts delivered on time and within budget	70%	80%	90%	100%	9.1	9.1.1	
	Established a 3 to 5 year rolling program	Policy is still under consideration	Policy advised approved by CEO and Minister/Cabinet	Implement	Implement	9.1	9.1.1	
	Established and update Asset Management System	In-Progress	By March 2019	Update, monitor and report	Update/Monitor/Report	9.1	9.1.1	
	Number of civil contractors and jobs created by this program	5 contractors 150 annual jobs	6 contractors 200 annual jobs	7 contractors 220 annual jobs	7 contractors 220 annual jobs	9.1	9.1.1	
	Annual evaluation of contractor's performances	7	7	7	7	9.1	9.1.1	
107. Reviewing of road legislation and policies	Review of Road Bill 2108	Draft submission to cabinet	Approved	implement		9.1	9.1.1	
	Review of Traffic Bill 2018	Draft submission	Approved	implement		9.1	9.1.1	

		to cabinet						
	Review of Traffic Regulations	Reviewed done Pending FOR APPROVAL OF Traffic Bill					9.1	9.1.1
	MOI Road General Technical Specification	Review	2019 Approved version	implemen t			9.1	9.1.1
	Contract Admin. Manual	Annual Review					9.1	9.1.1
	Quality Control Manual	Annual Review					9.1	9.1.1
	Land Transport Division Policy	Annual Review					9.1	9.1.1
	Tonga Road Code		Draft	Submissio n			9.1	9.1.1

OUTPUT 25: BETTER QUALITY ASSURANCE SYSTEM DEVELOPED AND IMPLEMENTED FOR MAJOR PERIODIC ROAD MAINTENANCE.						SDG/TSDf		Allocated Budget \$
Activity	TARGETS #	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
108. Revise and manage the Periodic road maintenance program	Km of new seal roads	13km	34k	34km	34km	9.1	9.1.1	\$1,655,100.00
	% of annual contracts delivered on time and within budget	70%	80%	90%	100%			
	Number of civil contractors and jobs created by this program	8 contractors 160 annual jobs	10 200	10 200	10 200			
109. Revise MOI Road design	Specify standards and quality	Implement	Ongoing	Ongoing	Ongoing	9.1	9.1.1	

standard	required by Ministry for road design to meet (eg; HalaManupuna)	this FY						
	Internal training of road engineers (capacity building)	Ltd Capacity Building Framework	5	8	10	9.1	9.1.1	
110. Review partnership with the private sector	Building close relationship, open dialogue, follow-up of work progress with contractors and share capacity building	Meetings Reports trainings	8	10	12	8.8/9.1	8.8.2/9.1.1	
	Annual evaluation of contractor's performance		7	7	7			

OUTPUT 26: IMPROVED ROAD SAFETY SYSTEM THROUGH AN APPROPRIATE ROAD SAFETY COLLABORATIVE MECHANISMS AND SUPPORTS.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (BASELINE)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
111. Facilitate and lead the review of the National road safety strategy of Tonga	Cabinet submission approved	Approved development /review of Strategy by the Cabinet	Strategy consulted and approve by key stakeholders	Implement/monitor/report	Ongoing	3.6	3.6.1	\$1,251,700.00
	Number of meetings and reports (annual)	5 meetings + 5 reports	7 meetings + 7 reports	10 meetings + 10 reports	12 meetings + 12 reports	3.6	3.6.1	
	% of the strategy developed	20%	30%	50%	100%	3.6	3.6.1	
112. Lead in promoting and improving road safety supports; and providing	Number of road fatality per 100,000 inhabitants in Tonga	20	20	15	10		3.6.1	
	Number of pedestrian deaths	8	8	7	5	3.6	3.6.1	

advice to key stakeholders.	per 100,000 pupils							
	Number of motorcyclist deaths per year	1	1	1	0	3.6	3.6.1	
	Number of child fatality in road crashes.	5	5	4	0	3.6	3.6.1	
	Number of serious road injuries per 100,000 per year	11	11	10	6	3.6	3.6.1	
113. Road safety awareness promotions activities	Number (annual)	20	30	40	40	3.6	3.6.1	
114. Develop project proposals (NIIP)	All major roads to set up with street lights (road. Cat.1 & 2)	Discussion & Site investigation	Project Proposal submitted	Pending for Donor Fund	Funding to be confirmed	3.6	3.6.1	
	Update of current project proposal within the NIIP priorities list	6	7	8	9	3.6	3.6.1	
115. Minimize traffic congestion during morning and afternoon peak hours	Establish 3 lanes at Pea/Poutaha (Villa)/ Tofoa intersection	Project Proposal with Initial Design	Submission & Implement	Ongoing Implementation		9.4	9.4.1	
116. Establish traffic lights	Number of traffic lights set up in Nuku'alofa CBD Area.	Project Proposal with Initial Design	1	3	3	3.6	3.6.1	

### 3.3 PROGRAM [3]: [BUILDING AND CIVIL ENGINEERING CONTROL AND SERVICES]

#### **Contribution to National Priority (TSDFII)**

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

TSDFII's national outcomes -

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

TSDFII's organizational outcomes –

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

#### **Program External Outputs**

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

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

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

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

This Sub-program is being re-established in the new FY2020/21 replacing the former Beautification Asset Development Division, as it is being transferred to the Ministry of Tourism. This new Division is made up of Building services (building designs etc.) that the Ministry currently offers to the public and its major development donor projects.

The improvements in management and maintenance of all Government Quarters are also additional critical role of BCD as well to all Government Buildings. There are considerable needs for staff recruitments and developments to strengthen performance against the plan of this Division. It is noted also that in accordance to the Ministry's previous plan and exit strategy was considered however it is anticipated that the Government still needs to promote professional architectural



services through partnerships and trainings with all private building companies and at the same time provide advisory and maintenance roles to all Government Buildings and Quarters.

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

*Commentary:* This output is delegated to Civil Engineering Division (CED). The Ministry plans to achieve its Organizational Outcome 4.4 through strengthening the operation and regulatory framework of this Division. All major infrastructures such as causeways, construction of airports including airstrips, wharves, and road works/bridges forms part of CED critical roles. It is also vital to highlight that CED is responsible for the development of annual minor roads maintenance program and implementing of that program. It is also vital to highlight that CED is responsible for the coordination and execution of the “Incumbent Govt.’s Premier Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure Project”- PPISCPRTCIP (Tonga Road Project) approved by Cabinet last year, 2019. Priority plans have been gathered to ensure implementation of required community road maintenance. It is therefore applicable that CED’s human capacity must be strengthened in terms of permanent administration staff and daily paid labourers who have skills to support and implement this priority initiative.

### 3.3.1 PROGRAM 3: SCOPE OF CHANGES

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

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

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

#### ***Link to Proposed Budget***

*Division/Office Responsible –*

- Building Control Division/BCD (Sub-program 3.01)
- Building Services Division/BSD (Sub-program 3.02)
- Civil Engineering Division/CED (Sub-program 3.03)

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

Sub-Program	New Initiatives	Proposed projects (National Infrastructure Investment Plan- NIIP)	Improvements to legal frameworks
3.01	Review of recovery housing policy	Nil	Review Building

BCD	(Expenditure) Tropical Cyclone Gita Recovery Project (Expenditure) – PMU moved to MOI in Aug. 2019. Ongoing maintenance of all Government Buildings including Government Quarters, Hospitals and Schools in Tonga. (Expenditure/Revenue) Ongoing maintenance to Ministry’s compound (Expenditure)		Code and all guiding regulations – with assistant of hired legal consultant
3.02 BSD	Coordinating implementation of approved Beautification programs Scrap Metals collection trucks and recycling equipment/plants.	Ports, Public Utilities/Facilities	
3.03 CED	Ongoing assistance to all roads to be constructed especially special attention to the Government’s Priority Inclusive Sustainable Community Partnership Roads Transportation and Communications Infrastructure Project (improved of minor road maintenance works) (Expenditure) Management and Operation of all Government quarries in Tonga (initiating with the ‘Ahononou Quarry) as approved by Cabinet on 11 November 2019 (CD No.1236). Ongoing development and operate Mechanical shops, Transport pool and Gas station (Expenditure and Revenue) Assist supervision and design for building and construction of new causeways in Tongatapu and Vava’u (Expenditure)	Nil	New Civil Engineering Act (discussion to draft)

*Table 12: MOI Program 3, New initiatives, projects and legal requirements.*

### 3.3.2 TOTAL STAFF BY KEY CATEGORY

#### **Sub-Program 3.01 (Building Control Division)**

Description	2018/19 budget	2019/20 estimate.	2020/21 projection	2021/22 projection
Executive Staff	0	1	1	1
Prof Staff	1	3	5	5
Other Staff	4	6	1	7
<b>Total Established</b>	<b>5</b>	<b>10</b>	<b>14</b>	<b>14</b>
Unestablished	9	4	0	0

#### **Sub-Program 3.02 (Beautification Asset Development Division)**

Description	2018/19 budget	2019/20 estimate.	2020/21 projection	2021/22 projection
Executive Staff			0	1
Prof Staff			4	8
Other Staff			9	15
<b>Total Established</b>			<b>13</b>	<b>24</b>
Unestablished			11	0

*(1 existing vacant + 10 propose posts)*

***Sub-Program 3.03 (Civil Engineering Division)***

<b>Description</b>	<b>2018/19 budget</b>	<b>2019/20 estimate.</b>	<b>2020/21 projection</b>	<b>2021/22 projection</b>
Executive Staff	0	1	1	1
Prof Staff	6	7	11	11
Other Staff	20	20	22	22
<b>Total Established</b>	<b>26</b>	<b>28</b>	<b>34</b>	<b>34</b>
Unestablished	8	6	0	0

### 3.3.3 PROGRAM 3: SUMMARY OF OUTPUTS, ACTIVITIES AND KEY PERFORMANCE INDICATORS PER SUB-PROGRAMS

#### PROGRAM 3: BUILDING, BEAUTIFICATION AND CIVIL ENGINEERING CONTROL AND SERVICES

#### SUB-PROGRAM 3.01, BUILDING CONTROL DIVISION

OUTPUT 27: TIMELY PROCESS OF PERMITS AND CONSISTENT UPDATE OF THE BUILDING REGISTRATION SYSTEM.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/2020 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
117. Facilitate and manage building permit process for residential infrastructure and buildings	% of total building permits application receiving approval within 21 days or less from date of receipt. (Quarter)	18%	20%	20%	20%	11.1/11.5	11.1.1/11.5.1	\$177,500.00
	% of suitability permit application receiving approval within 7 days or less from date of receipt (Quarter)	18%	20%	20%	20%			
	% of Demolishing Permit application receiving approval within 7 days or less from date of receipt	40%	50%	60%	60%			
	% of Completion Certificate Application receiving approval within 7 days or less from date of receipt (Quarter)	40%	50%	70%	70%			
	% of Building Trading License Application receiving approval within 7 days or less from date of receipt (Quarter)	50%	60%	70%	70%			
118. Facilitate and manage building permit process for major development projects	Num. of non-residential building projects (public/commercial buildings) noncompliance per year.	4	4	4	4	11.1/11.5	11.1.1/11.5.1	
	Num. of residential building projects non-compliance per year.	8	7	7	7			
	Num. of building permit application fail checklist 1 of BIs from date of submission	5	4	4	4			
	Num. of building permit application fail	4	4	4	4			

	checklist 2 of Engineers from date of submission							
119. Develop and implement and reports submitted regarding building registration system	Num. of processes reports quarter)	4	5	10	10	11.1/11.5	11.1.1/11.5.1	
120. Decentralization of the building registration system to offices in the outer islands	Rate of readiness to implement the new building registration in the outer islands for Vava'u and 'Eua + internal training for officers in Vv& 'Eua to use the system – (Ha'apai completed and ongoing)	90%	100% Implementation	Ongoing – System in use, regular update of system and collection of reports		11.1/11.5	11.1.1/11.5.1	
121. Update, manage and report on revenue collection from building permits issued.	Collection per FY year.	\$350,000	TBC	TBC		11.1/11.5	11.1.1/11.5.1	

OUTPUT 28: GREATER COMPLIANCE OF THE PUBLIC TO BUILDING CODE AND STANDARDS						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
122. Develop, monitor and implement inspection criteria, timely schedule; and reporting system.	Submission of reports.	17	20	24	30	11.1/11.5	11.1.1/11.5.1	\$317,800.00
	Num. of illegal building construction issued with stop notice letter.	15	20	20	25			
	Num. of enforcement activities conducted.	15	20	30	40			
123. Inspection of major construction	Num. of major construction fail inspection per year.	10	8	8	10	11.1/11.5	11.1.1/11.5.1	
	Num. of Non-Compliance Letters endorsed.	10	10	10	15			
	Num. of Completion Certificates endorsed	13	15	20	25			
124. Inspection of residential buildings	Num. of residential buildings fail inspection per year.	10	8	7	6	11.1/11.5	11.1.1/11.5.1	
125. Empower local construction industry in Tonga	Num. of meetings with key stakeholders, construction industry, etc.	15	20	25	30	11.1/11.5	11.1.1/11.5.1	
	Implement annual construction day to	Implement	Ongoing	Ongoing – Host				

	strengthen ties with private sector and general public in the beg of the new FY (July)	construction day fair with public in July 2020	– Host of Construction Day Fair	of Construction Day Fair with changes to program (if needed)			
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OUTPUT 29: BETTER BUILDING CONTROL ADVISORY SUPPORTS PROVIDED FOR THE HOUSING RECOVERY & RESILIENCE OFFICE (THIS IS PROPOSE FOR START-UP PHASE OF THIS INITIATIVE).						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (baseline)	2020/2021	2021 / 2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
126. Establish of the Housing Recovery & Resilience Office (with proper staff and resources) in the new FY2020/2021.	Housing Recovery & Resilience Office/Unit set up at MOI by new FY with staffing in place.	Set up of Unit in July with staffing	100% staff in place for Unit	Ongoing - Implementation		13.1/13.3	13.1.1/13.3.1	\$95,400.00
127. Operations Manual drafted and endorsed to guide office with daily operation and policy advice.	Operations Manual completed and endorsed by Cabinet by July 2020.	Manual completed and approved by Cabinet by July 2020	Manual to implement	Ongoing - Implementation		13.1/13.3	13.1.1/13.3.1	
128. Provide advisory roles to building permit applications considered at risk to the affect of disaster and climate change impact (Vulnerability baseline)	Number of applications consulted and considered at risk to disaster and climate change impact	Nil	10	10		13.1/13.3	13.1.1/13.3.1	
129. Appoint of Housing Recovery Coordinator (with NERC) & establish the PMU to oversee both.	PMU and Coordinator endorsed by Cabinet in September 2020.	PMU stationed at MOI	Ongoing operation of PMU			13.1/13.3	13.1.1/13.3.1	

**SUB-PROGRAM 3.02, BUILDING SERVICES DIVISION**

OUTPUT 30: BETTER BUILDING SERVICES AND ADVISORY SUPPORT TO GOVERNMENT.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
130. Design services for major projects	Num. of propose major project design works accepted (Annual)	40	40	50	50	11.1	11.1.1	\$213,900.00
131. Advisory services relating to government facilities, equipment and stationery disposal.	Num. of Endorsed Reports for Public Facilities/equipment/ Stationery Disposal Support provided under the Government Disposal Committee (Annual)	20	20	20	20	11.1	11.1.1	
132. Support services to national events	Num. of support services completed to National Events (design, implement, supervise etc.)	4	4	4	4	11.1	11.1.1	

OUTPUT 31: TIMELY MAINTENANCE OF THE MINISTRY'S COMPOUND AND GOVERNMENT QUARTERS APPROVED WITHIN THIS PLANNING PERIOD.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/20 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
133. Maintenance of the Ministry's compound (Upgrade to the Ministry's Main Office in Tongatapu and MOI Office in Vava'u. Upgrade works will include renovation to maintenance of staff bathrooms, replace of office ACs, purchase of power generator as back-up to power outage (for Tongatapu) and thorough upgrade and renovation to	% of Ministry's compound maintained and improved(Annual)	40%	50%	70%	90%	11.1	11.1.1	\$86,300.00
	Collection from services: (Annul; FY)	TOTAL = \$67,000.00 (a). Rental = \$39,200 (b). Building Service Charge = \$14,000 (c).	a)40,000 b) 20,000 c) 15000	a)40,000 b) 20,000 c) 15000	a)40,000 b) 20,000 c) 15000	11.1	11.1.1	



<i>the Vava'u Head Office in Neiafu etc.)</i>		Architectural Consultation Fees (1) = \$14,800.00						
142. Maintenance and upkeep of the government quarters (total \$6k).	Number of government quarters to maintain to acceptable standards.	2 govt. quarters	2 govt. quarters	3 govt. quarters	4 govt. quarters	11.1	11.1.1	

### **SUB PROGRAM 3.03, CIVIL ENGINEERING DIVISION**

<b>OUTPUT 32: IMPROVED AND SOUND CIVIL ENGINEERING WORKS.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/2020 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
143. Develop sound civil engineering works	(i) Quantity of monitoring, oversight and supervision for government major and minor Civil related projects.	3 reports	3 reports	4 reports	5 reports	9.1	9.1.1	<b>\$213,900.00</b>
	(ii) Collaboration with other ministries on civil related projects.	3 reports	3 reports	4 reports	5 reports	9.1	9.1.1	

<b>OUTPUT 33: EFFECTIVE MANAGEMENT AND OPERATION OF GOVERNMENT'S QUARRY ('AHONONOU) FOR SUPPORTING SERVICE TO ROAD MAINTENANCE PROGRAMS AND TO THE PUBLIC.</b>						<b>SDG/TSDf</b>		<b>ALLOCATED BUDGET \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/2020 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
144. Facilitate, manage and operation of Government's quarry at 'Ahononou and other quarries of the government, as support mechanism to road	Number of monthly reports submitted and endorsed.	8 reports	10 reports	12 reports	12 reports	9.1	9.1.1	<b>\$86,300.00</b>

maintenance programs and to the public.								
145. Regular inspection of Ministry's heavy plant equipment at the Quarry for production of rocks.	Number of monthly reports submitted and endorsed.	8 reports	10 reports	12 reports	12 reports	9.1	9.1.1	
146. Monthly reports on the revenue collected.	Number of monthly reports submitted and endorsed.	8 reports	10 reports	12 reports	12 reports	9.1	9.1.1	
147. Monthly reports on truck load provided per road works.	Number of monthly reports submitted and endorsed.	8 reports	10 reports	12 reports	12 reports	9.1	9.1.1	

<b>OUTPUT 34: BETTER AND TIMELY SYSTEM OF MAINTENANCE RESPONSE TO FUNDED AND AGREED MINOR ROADS (COMMUNITIES, MPS, MINISTER AND CEO) PROGRAM (PPISCPRTCI PROJECT).</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/2020 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
144. Maintain and development of Community Road Network (Minor roads) also referred to as the new Government's PPISCPRTCI Project.	(i) All Constituency areas visited and budget utilised on road maintenance activities (inclusive of outer islands).	(i) 5 Constituencies visited				9.1	9.1.1	<b>\$9,198,600.00</b>
	(ii) Minimal disruption to the quarry rock supply for road maintenance network.	(ii) Allowance for 2 breakdowns per Qtr.				9.1	9.1.1	
145. Maintenance of K&C drainage system/network.	(iii) Assistance and support to Community initiated road maintenance activities.	(iii) 5 reports				9.1	9.1.1	
	(iv) Research, develop, trial and implement innovative technologies to assist and improve road maintenance	(iv) 5 reports				9.1	9.1.1	

	activities.			
	(v) Establish and execute a drainage network maintenance program (vacuum truck and sweeper).	(v) 5 reports	9.1	9.1.1
	(vi) Monitoring and reporting of MRMW progress and completion.	(vi) 5 reports	9.1	9.1.1

OUTPUT 35: BETTER AVAILABILITY OF HEAVY PLANTS AND QUALIFIED DRIVERS ASSISTING INFRASTRUCTURE DEVELOPMENT NEEDS OF GOVERNMENT.						SDG/TSDf		Allocated Budget \$
Activity	KPI	2019/2020 (baseline)	2020/2021	2021/2022	2022/2023	SDG TARGETS #	KPI INDICATOR #	
148. Develop operational capabilities of Operators. 149. Regular inspection and repairs of MOI heavy plant equipment. 150. Effective management of the Bowser.	(i) Conduct verification of competency requirements annually. (ii) Recruitment of experienced Operators with competency on different machinery. (iii) Operator trainings (internal or external). (iv) No. of heavy plant equipment in good condition and available for road works. (v) No more than 2 disruptions to Bowser Operations.		(i) 1 report (ii) 1 report			9.1	9.1.1	\$1,984,700.00
			(iii) 1 report (iv) 1 report (v) 1 report					
151. Utilization of heavy plant	(i) % of equipment utilised for private and government requirements. (ii) Integration of new plant into the transport pool system. (iii) Disbursement or relocation of plant to suit the needs i.e. outer islands.		(i) 80%			9.1	9.1.1	
			(ii) 1 report (iii) 1 report					

<b>OUTPUT 36: GOOD QUALITY OF REPAIR AND MAINTENANCE WORKS FOR LIGHT VEHICLES (PUBLIC) AND HEAVY PLANTS.</b>						<b>SDG/TSDf</b>		<b>Allocated Budget \$</b>
<b>Activity</b>	<b>KPI</b>	<b>2019/2020 (baseline)</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>SDG TARGETS #</b>	<b>KPI INDICATOR #</b>	
152. Provide effective repairs & maintenance works for light vehicles (government and private)	(i) Revenue target achieved. (ii) No complaints from customers. (iii) Increased capabilities with regards to servicing i.e. later model vehicles.	1 quarterly report	1 quarterly report	2 quarterly report	2 quarterly report	3.6	3.6.1	<b>\$522,000.00</b>
153. Provide effective repairs & maintenance works for Heavy Plant (internal and external)	(i) Revenue target achieved. (ii) No complaints from customers (iii) Increased capabilities with regards to servicing	1 quarterly report	1 quarterly report	2 quarterly report	2 quarterly report	3.6	3.6.1	

## 4. ANNEX 1: DETAILED STAKEHOLDER ANALYSIS

### LIST OF MOI STAKEHOLDERS

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

### MOI RELATIONSHIP WITH STAKEHOLDERS

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