



MINISTRY OF FISHERIES



Royal Agricultural, Fisheries, Tourism and Trade Show 2019
Niuafo'ou

Corporate Plan and Budget
2020/21 – 2022/23

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List of Abbreviations and Acronyms

ACIAR	Australian Centre for International Agricultural Research
ADB	Asian Development Bank
CCA	Climate Change Adaptation
CP	Corporate Plan
CITES	Convention on International Trade in Endangered Species
CMM	Conservation and Management Measures
CSU	Central Service Unit
CSD	Corporate Services Division
DPRR	Disaster Preparedness Response and Recovery
DRR	Disaster Risk Reduction
FAO	Food Agriculture Organization of the United Nations
FFA	Forum Fisheries Agencies
FCD	Fisheries Compliance Division
FMDD	Fisheries Management and Development Division
FSED	Fisheries Science and Extension Division
FY	Financial Year
FRDP	Framework for Robust Development in the Pacific
GDP	Gross Domestic Product
GPA	Government's Priority Agenda
HAMF	His Majesty Armed Forces
IUU	Illegal, Unregulated and Unreported (fishing)
JNAP 2	Joint National Action Plan 2
JPRM	Joint Policy Reform Matric
KPI	Key Performance Indicator
MCS	Monitoring Control and Surveillance
MDA	Ministries, Departments and Agencies
MDG	Millennium Development Goal
MEIDECC	Ministry of Meteorology, Energy, Information Disaster Management, Climate Change and Communication
MET	Minister Education Training
MoF	Ministry of Fisheries
MOF	Ministry of Finance
MOI	Ministry of Infrastructures
MOFA	Ministry of Foreign Affairs
MORC	Ministry of Revenue and Customs
NTSA	Niue Treaty Subsidiary Agreement
NCD	Non-Communicable Disease
NZ	New Zealand
N/A	Not applicable
OCS	Operational Compliance Strategy
OIE	World Organisation for Animal Health
PC	Pacific Community (formerly Secretariat of the Pacific Community (SPC))
PMU	Project Management Unit
PSC	Public Service Commission
PROP	Pacific Regional Oceanscape Programme
SDG	Sustainable Development Goal (United Nations)
SFDRR	Sendai Framework for Disaster Risk Reduction
SMA	Special Management Area

SPC	Secretariat of the Pacific Community
TFSP	Tonga Fisheries Sector Plan
TSDf II	Tonga Strategic Development Framework
TPFES	Tonga Passenger Food Export System
UN	United Nations
UNCLOS	United Nations Convention on the Law of the Sea
UNDESA	United Nations Department of Economic and Social Affairs
WCPFC	Western and Central Pacific Fisheries Commission
WB	World Bank
Y/N	Yes/No

Foreword from the Minister for Fisheries



This is my first Corporate Plan for the Ministry of Fisheries as the new Minister for Fisheries after the governance reform on mid-2019. The Corporate Plan focuses on the sustainable management of the country's fisheries, through the on-going roll-out of the community-based fisheries management approach that develops Special Management Areas for coastal communities, the development of plans for sustainable commercial fisheries and aquaculture, and the second year of implementing the World Bank Project on Pathway to Sustainable Oceans ("Halafononga ki ha Toutai Tuuloa").

As the Minister for Fisheries, my goal is to make sure that the progressive growth of the fisheries sector is sustainable and continue to consistently make an increased contribution to both the national economy and gross domestic product. I am pleased to see more exports, and for our fishing industry to grow sustainably, more people employed in the fisheries sector, commercialisation of aquaculture opportunities, and also affordable fresh fish to support food security and contribute to healthy diet for Tonga's citizens to help combating the scourge of preventable non-communicable disease.

I believe this can only be done through the creation of an enabling social, political and economic environment with an effective and efficient participation and collaboration with related stakeholders.


This will lead to increased productivity of aquaculture, subsistence fishing, commercial fishing in coastal areas, and offshore fishing in the country's exclusive economic zone (EEZ). The facilitation and implementation roles of the Ministry of Fisheries need to be improved urgently in terms of increasing the human and financial resources available to support the active participation of all stakeholders in fisheries management and development.

In this Financial Year, the Ministry of Fisheries and the Project Management Unit of the World Bank Project will be able to put even more effort into the implementation of the Tongafish Pathway to Sustainable Oceans Project ("Halafononga ki ha Ngātai Tu'uloa")

I thank you all, to the fisheries sector stakeholders, staff of the Ministry of Fisheries, and our development partners for your productive contributions, your generosity and continuous support. I look forward to working closely with you all to achieve the goals set out clearly in this Corporate Plan 2020/2021.

I look forward to working with all our stakeholders to achieve our goals and I recommend this Corporate Plan to everyone.

Mälö 'aupito


Honourable Lord Tuʻilakepa
Minister for Fisheries



Message from the CEO of the Ministry of Fisheries



This Corporate Plan covers the period 2020/21 to 2022/23. It presents a snapshot of the Ministry's priority national activities, as well as taking into account regional issues that affect the tuna fisheries we share with other countries. The plan focuses on the higher-level outcomes expected from the Ministry's work and what we are working to achieve over the plan's three-year period, along with indicators that can be used to measure and report on our progress. A key focus will continue to be the implementation of the Tonga Fisheries Sector Plan with the start of a World Bank funded project, Tongafish Pathways.

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

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

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

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

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

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

Mälö 'aupito

A stylized handwritten signature in blue ink, consisting of a large 'A' followed by a series of loops and a horizontal line.

Dr Tu'ikolongahau Halafihi
Chief Executive Officer, Ministry of Fisheries



1. Corporate Plan Executive Summary

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

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

1.1. Mandate and Key Legislation, Policy Decisions and Conventions

Mandate

Our mandate is determined by the following:

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

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

Ministry Vision and Mission

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

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

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

Key Legislation, Policy decision and Convention

There are key legislation, Policies and Convention which they support the Ministry in delivered its Mandate. Referred to Annex 2 and 3.

1.2. Stakeholders

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

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

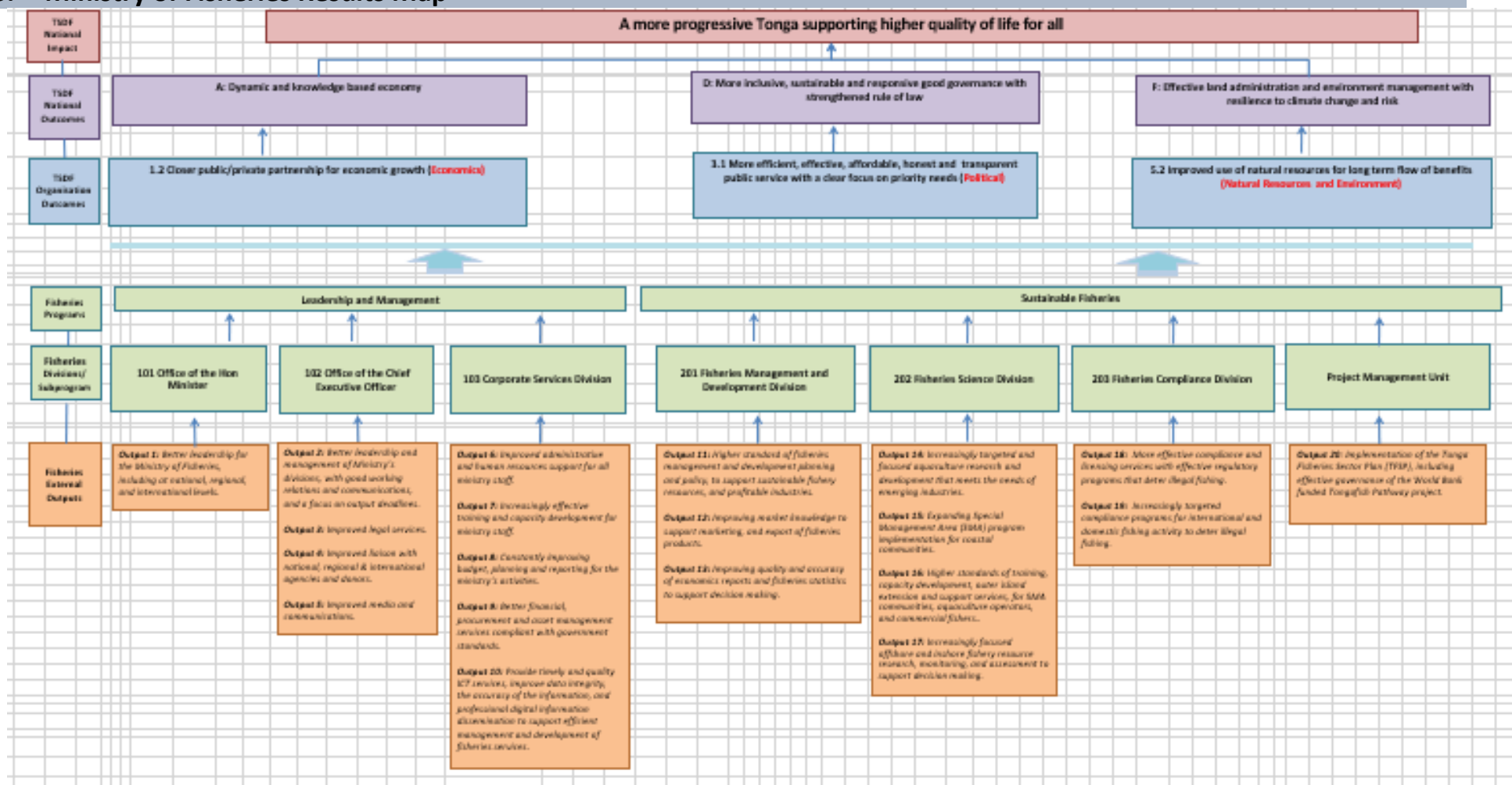
The Ministry of Fisheries (MoF) relies on the Cabinet and Parliament for high level strategic direction, and for support for policy and legislation, and budget resources. MoF has close ties with a range of Ministries, Departments and Agencies. For example, seeking support and guidance on

budget and planning from the Ministry of Finance, working collaboratively with HMAF, Tonga Navy on fisheries patrols, and with MORC on border controls for imports and exports of fish products.

MoF works closely with key industry stakeholders towards sustainable fishery management, and with coastal communities on the establishment and administration of the Special Management Area Program. A range of species are being investigate for their potential for aquaculture, both as alternate livelihoods for coastal communities and for their potential for larger scale and export level production.

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

1.3. Ministry of Fisheries Results Map



1.4. Tonga Strategic Development Frameworks

Ministry of Fisheries links to the Tonga Strategic Development Framework II

The 2030 Agenda for Sustainable Development Goals (SDG) succeeded the Millennium Development Goals, and are now the main global reference for development policies. A stand-alone goal in the form of SDG 14, which aims to conserve and sustainably use the oceans, seas and marine resources for sustainable development, clearly illustrates the crucial role for human well-being. With its importance security, climate regulation, whole communities and the very future of individual states, achieving SDG 14, is a major priority of the 2030 Agenda. The Ministry's Fisheries Management and Development, Fisheries Science and Extension and Fisheries Compliance Division's outputs 11 to 20 directly contribute to the Sustainable Development Goal (SDG) 14.

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

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

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

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

The national outcomes in the TSDf that we support are listed in 1.4.1. In particular, we can contribute to the more inclusive, sustainable and effective administration and management of our marine environment, with resilience to climate change and other risks.

1.4.1. TSDF Impacts and Outcomes Supported by Ministry of Fisheries Outputs

TSDF National and Organisational Outcomes Supported by the Ministry of Fisheries

The TSDFII sets out the overarching and long-term Development Plan for Tonga for 2015 – 2025. The TSDF goals and targets are aligned with the international goals and targets at the Sustainable Development Goals. The TSDF's national vision remain as “ ***God and Tonga are my inheritance***”. The planned national impact of the TSDF as “***A progressive Tonga supporting a higher quality of life for all***”.

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

1.2.1 TSDF National Outcomes

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

1.2.2 TSDF Organisational Outcomes

Pillar 1 Economic Institution:

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

Pillar 3 Political Institutions

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

Pillar 5 National Resources and Environment Inputs:

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

The Ministry of Fisheries Corporate Plan for Financial Year 2020/21 to 2022/23 is prepared to align with Ministry of Finance and Prime Minister's Office schedule towards the proposed Budget Strategy and Funding Envelope. From the Budget Strategy and Funding Envelope submission to Cabinet, a consultation from Ministry of Finance was held with Line Ministries including Ministry of Fisheries and the Chief Executive Officers. The Ministry of Finance distributed the Budget Strategy, Funding Envelope and Budget Templates in December 2019 towards resubmission of Line Ministries revised Corporate Plan, Budget, and Annual Procurement Plan on 24 January 2020 to Prime Minister's Office and Ministry of Finance.

1.2.3 Government Priorities

Honourable Cabinet Ministers approved in February 2019 the Government priorities areas for FY2019/20 – FY2021/22 as follows;

- i. Public Sector System Reform
- ii. Development of Informal Sector
- iii. Combat and address the impacts of illicit Drugs
- iv. Improve Beautification program (Road & Infrastructure development)
- v. Support Energy Sector
- vi. Digital Government Framework (E-government)
- vii. Health (NCDs & CDs and Universal Health Coverage)
- viii. Quality Education
- ix. Land Tenure System

However, the official budget strategies and funding envelope received on December 2019 advising that the Government Budget, Annual Procurement Plan (APP) and the Corporate Plan (CP) must support the implementation of Government's seven strategic priorities set out in the budget strategy for FY 2020/2021 as listed below:

1. Illicit Drugs & National Security
2. Education
3. Health
4. Economic Development
5. Infrastructure with priority on road development
6. Energy, Climate change and Disaster Risk reduction
7. Public Sector Reform (including E-government)

The Economic Development priority, the Government will focus support and assistance on continued investment in the development of Agriculture, Fisheries and Tourism:

Therefore, these are the Fisheries activities that the Government will focus support and assistance on:

- The ongoing activities include reviews of the existing policy and procedures and providing of extension services to the outer islands.
- The new initiatives outline in the Fisheries Sector Plan is mainly the phased implementation of the Tonga Fish Pathway Project. The project seeks to:
 - Expand the implementation of Special Management Area (SMAs);
 - Further development of Aquaculture- farming pearl, giant clams, sea cucumber, tilapia, mud crab, seaweed, prawns;
 - Develop the Management planning and policy- Tuna and Deepwater Snapper fisheries;
 - Develop of new fisheries such as squid fishery and mini-longline.

In addition, the Ministry of Fisheries identified its 10 priorities for FY 2020/21 – 2022/23 listed below:

- i. Implementation of the Tonga Fisheries Sector Plan e.g. expanding of Special Management Area (SMA) Program.
- ii. Development of Aquaculture – farming of pearl, giant clams, sea cucumber, tilapia, mud crab, seaweed, prawns and aqua bio security.

- iii. Building the capacity of the Ministry of Fisheries – infrastructure and additional staff.
- iv. Development of new fisheries – e.g. squid fishery and mini-longline.
- v. Development and Management of existing commercial fisheries, Tuna, Deepwater snapper, Sea cucumber, Marine Aquarium, seaweed and coastal fishery.
- vi. Fisheries assessments, monitoring and data collection – survey of sea cucumber, data collection for all fisheries etc.
- vii. Review legislation to facilitate fisheries development and management.
- viii. Develop local fishing industry human resources capacity – trainings for crews e.g. Safety and Master Class 6.
- ix. Strengthening Monitoring, Control and Surveillance (MCS) Program to combat Illegal, Unreported and unregulated (IUU) Fishing activities – Port State Measure Agreement, Convention on International Trade in Endangered Species (CITES), Regional Air Surveillance, and implementation of Regional MCS programs.
- x. Planning of a fishing port and onshore infrastructure.

1.2.4 Joint Policy Reform Matric (JPRM)

The Ministry of Fisheries noted the Joint Policy Reform Matrix (JPRM) is a budget support through a framework for cooperation between the Government of Tonga and five Development Partners (WB, ADB, Australia, New Zealand, European Union).

The Strategic Focus Areas in the Government of Tonga's priority setting for 2019/20 – 2021/22 under the JPRM are public sector system reform, development of informal sector, e government, health and education; plus, overarching theme of resilience to climate change and natural hazards.

However, the action plan and the performance indicators are set out by JPRM for FY 2020/21 are not directly related to the Ministry of Fisheries, but there are only some of them are cascading down which are indirectly link to the Ministry of Fisheries CP and only name a few of them: Delegation of specific human resource functions from PSC to MDAs; Policy on nutritional evidence to determine excise tax; Upgrade to Sun System and Govt accounts structure; standardized job descriptions, job titles and classification of posts.

1.2.5 Joint National Action Plan 2 (JNAP 2)

The Joint National Action Plan 2 (JNAP 2) on climate change and disaster risk management 2018-2028. In addition, there is a National *Monitoring and Evaluation System of the Joint National Action Plan 2 on Climate Change and Disaster Risk Management 2018-2028* (JNAP2 M&E System) was collectively developed by relevant stakeholders.

At the regional and international levels, the JNAP2 resilient development agenda are consistent with the three goals of the *Framework for Resilient Development in the Pacific* (FRDP) 2017 to 2030 which includes: climate change adaptation (CCA) and disaster risk reduction (DRR), low carbon development; and disaster preparedness, response and recovery (DPRR). Some of these goals are also directly linked to the SDG.

The JNAP's **Vision** is "A Tonga that is Resilient to the impacts of Climate Change and disaster risks, and is able to protect and safeguard its present and future citizens" while its **mission** is "To develop a Resilient Tonga through an inclusive, participatory approach that is based on

good governance, builds knowledgeable, proactive communities and support a strong, sustainable development pathway.”

The JNAP2 Vision and Mission are anchored in the 22 targets that also have SDG and SFDRR links and Fisheries is the target no 4. Under the Fisheries target number 4, we have 6 process indicators as listed below which are included at the Fisheries Science Division outputs and activities in our CP 2020/21 – 2022/23

Target 4: Fisheries

Process Indicators	(Proposed) Outcome Indicators	Impact Indicators
<p>T4_1.3.1p: Vulnerability baselines for fisheries developed.</p> <p>T4_1.3.2p: A costed and GESI factored resilient plan for fisheries developed.</p> <p>T1, 4, 12_1.3.3p: A multi-hazard disaster preparedness, response and recovery plans, including drill exercise for communities developed.</p> <p>T8&4_4.2.1p: SMAs established in at least 80% of villages</p> <p>T4_4.2.2: Environmentally sensitive fishery resources enhancement programs including farmed coral and aquaculture of giant clam resourced;</p> <p>T4_4.2.3: Knowledge of fisheries managers about Fish Aggregation Devises (FADs), extending their use where appropriate and improving the design to be more resilient to the impact of storms and cyclones strengthened.</p>	<p>T4_1o: Distribution of warmth-adapted marine species_T4</p> <p>T4_2o: Decline in fish habitats due to temperature change_T4</p> <p>T4_3o: Decreased annual average fish catch as a result of temperature change_T4</p> <p>T4_4o: Number and magnitude of <i>fisheries</i> related vulnerability problems perceived by local communities according to gender and age (T1/T12)</p> <p>T4_5o: Number and magnitude of <i>fisheries</i> related vulnerability problems perceived by disabled and marginalized groups according to gender and age (T1/T12)</p>	<p>SDG14.7.1</p> <p>Sustainable fisheries as a proportion of GDP in small island developing States, least developed countries and all countries_T4</p>

1.4.2. Sector Plans, Regional and Community Development

Tonga Fisheries Sector Plan

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

The Tongafish Pathway project has four components.

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

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

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

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

Since April 2019 the Project Management Unit (PMU) has operated as a division of the Ministry to oversee project governance and coordination, with the majority of project activities delivered by the compliance, science and extension, and fishery management divisions. During the first year of implementing the TFSP the PMU was focus on recruitment the Fisheries Leads as identified by the project documents and also to procure the equipment according to the procurement plan. However, the priority areas for FY 2020/21 is to recruit the remaining long term and short consultants and 7 leads to be readvertise together with short term consultants. The total allocated budget for FY 20/21 is USD\$1,715,965.

2 Ministry Overview

2.1. Ministry Outputs Grouped by Divisions and Programs

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

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

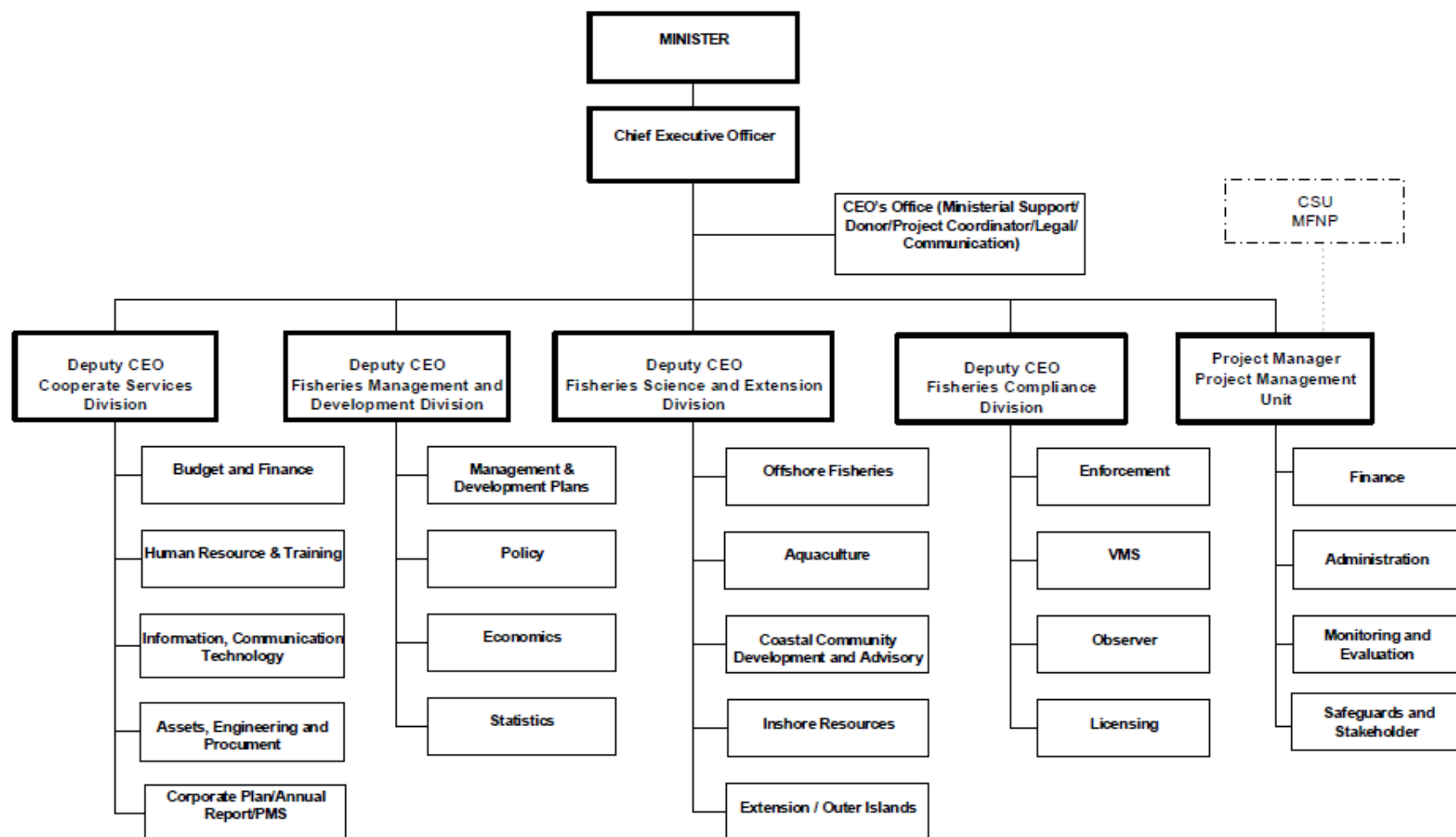
Program(s)	Ministry Outputs	Activities/Strategies	Responsible
		20. Submission of the CP quarterly Monitoring and Evaluation report to PMO (Planning division). 21. Coordinate, compile and submit Annual Report to CEO. 22. Develop, review, update, and submit internal policies to CEO.	
	Output 9: Better financial, procurement and asset management services compliant with government standards.	23. Annual cash flow forecasts submitted to MOF. 24. Annual revenue forecast reports submitted to MOF. 25. Submission of the annual PAYE to MORC. 26. Annual asset report submitted to MOF. 27. Annual procurement plan submitted to MOF and implemented.	Corporate Services
	Output 10: Provide timely and quality ICT services, improve data integrity, the accuracy of the information, and professional digital information dissemination to support efficient management and development of fisheries services.	28. Improve ICT Administration Operation 29. Monitor and Manage the Ministry Network Resources and Server Computer Systems. 30. Source, install and upgrading server and network resources. 31. Monitoring and Managing of local databases 32. Digitizing of data development. 33. Monitor and Manage the Ministry Client Computers and Users Support 34. Source, Supply, Manage, Maintenance, Upgrade and Update the Ministry Client Computers 35. Improving ICT Activities Reports 36. ICT Training	Corporate Services
Program 2: Sustainable Fisheries	Output 11: Higher standard of fisheries management and development planning and policy, to support sustainable fishery resources, and profitable industries.	37. Fishery management and development plans developed or reviewed, submit for Minister's approval, and implemented. (Deepwater Management and Development Plan 2020-2023, Marine Aquarium Management Plan 2020, Sport Fishing Management Plan 2021-2023, Squid Plan, Tuna Management and Development Plan 2018-2022, Aquaculture Management and Development 2018-2022) 38. Conduct consultation process on the draft Fisheries Management Plan developed or reviewed 39. Oversee and monitor the implementation of activities in each approved Fisheries management and development plans. (Tuna Management and Development Plan 2018 - 2022, Aquaculture Management and Development Plan	Fisheries Management and Development

Program(s)	Ministry Outputs	Activities/Strategies	Responsible
		2018-2022, Sea cucumber Plan 2020) 40. Report (monthly or quarterly, and annually) on performance of each Fisheries Management and Development Plans implemented 41. Fishery policies developed or reviewed and submit for Minister's approval before implementation. (Coastal Fisheries Policy, Fisheries Management and Development Plan Policy) 42. Conduct consultation process on the draft Fisheries Policies developed or reviewed 43. Oversee and monitor the implementation of activities in each approved Fisheries Policies 44. Report (monthly or quarterly, and annually) on performance of each Fisheries Policies implemented	
	Output 12: Improving market knowledge to support marketing, and export of fisheries products.	45. Develop Market research plan for marine products 46. Quarterly market reports produced on market price of seafood sold at the local markets 47. Publication of international and domestic market research data and reports. 48. Capacity building for stakeholders in marketing (promotional materials, etc.) and economic development. 49. Oversee, implement, and monitor MOF project to address Non-Communicable Disease (NCD) in Tonga 50. Oversee, implement, and monitor the implementation of MOF Emergency Response Plan for COVID-19 pandemic	Fisheries Management and Development
	Output 13: Improving quality and accuracy of economics reports and fisheries statistics to support decision making.	51. Conduct domestic market survey and provide annual, quarterly, and monthly report on status of the domestic market 52. Conduct other economic survey to collect data for economic analysis 53. Preparation and publication of fisheries statistics reports. 54. Preparation and publication of economic analysis reports. 55. Assess and report on economic impacts of natural disasters in the fisheries sector	Fisheries Management and Development
	Output 14: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries.	56. Number of Aquaculture operators (SMA communities, farmers) supported with supply of spat, seedlings or juveniles of aquaculture species. 57. Number of trials conducted for species	Science and Extension

Program(s)	Ministry Outputs	Activities/Strategies	Responsible
		<p>of potential.</p> <p>58. Licensed aquatic farming</p> <p>59. Develop a Tonga National Aquatic bio security strategy</p>	
	Output 15: Expanding Special Management Area (SMA) program implementation for coastal communities.	<p>60. New SMAs established with management plans developed with local communities.</p> <p>61. Implementation of new SMAs with coastal communities.</p> <p>62. Monitoring program implemented for SMAs.</p>	Science and Extension
	Output 16: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers.	<p>63. Number of training, capacity development, conducted.</p> <p>64. Extension service events conducted, including technical support for cyclone and disaster resilience and adaptive rehabilitation training.</p>	Science and Extension
	Output 17: Increasingly focused offshore and inshore fishery resource research, monitoring, and assessment to support decision making.	<p>65. Annual assessment of key inshore and offshore fisheries resources.</p> <p>66. Scientific and data reports and information submitted to national, regional and international bodies.</p>	Science and Extension
	Output 18: More effective compliance and licensing services with effective regulatory programs that deter illegal fishing.	<p>67. Develop and review compliance policies and strategies required for implementation of Fisheries Management Plan, Law and Regulation</p> <p>68. Land and sea patrol, boarding license fishing vessels, inspections (i.e. sea cucumber harvest, process and export, size limit for all protect species, fish fence, aquarium, export and fish processing) and enforcement law and regulation and accordance with SOPs.</p> <p>69. Implementation of Port State Measures Agreement, and other treaties and conventions (e.g. NTSA)</p> <p>70. Review, process and issue all fishery licences [commercial fishing vessels – local/foreign/game fishing, aquaculture, aquarium, fish processing & export, and fish fence].</p> <p>71. Validate and issue all certificates and permits for exports, exemption duties, and TPFES, at the airport.</p> <p>72. Implementation of the Convention of International Trade of Endangered Species (CITES), Aquatic Biosecurity and HACCP Plan</p>	Compliance

Program(s)	Ministry Outputs	Activities/Strategies	Responsible
	Output 19: Increasingly targeted compliance programs for international and domestic fishing activity to deter illegal fishing.	73. Manage and coordinate the National Observer programme. 74. Monitor and oversees all fishing vessel activities within our EEZ by using satellite base (VMS).	Compliance
	Output 20: Implementation of the Tonga Fisheries Sector Plan (TFSP), including effective governance of the World Bank funded Tongafish Pathway project.	75. Support to divisions for implementation of TFSP activities through effective financial management, procurement, monitoring and evaluation, safeguards, and reporting. 76. World Bank project management requirements implemented for all Tongafish Pathway project activities.	Project Management Unit

2.2. Ministry of Fisheries Organizational Structure



2.3. Summary of Ministry of Fisheries Planned Major Reforms

1. Governance reform
 - a. The government undertook a governance reform in early October 2019, due to the passing of the late Hon. Prime Minister 'Akilisi Pohiva. The new governance reform included the appointment of Lord Tu'ilakepa as the new Minister for the Ministry of Fisheries in replacement of former Minister, Hon. Semisi Fakahau.
2. On-going review and implementation of all Ministry policies and procedures to support improvements in efficiency and effectiveness.
 - a. This process involves the progressive review of all internal policies and procedures of the Ministry of Fisheries. Internal policies reviewed in FY 2020/21 including approve of 2 new internal policies.
3. Increased effort on service delivery through outer island and extension services to ensure focused and targeted activities.
 - a. Key areas of focus for this reform include increasing levels of support for SMAs, and support for alternate livelihood project especially in aquaculture. There will be an additional in the Aquaculture potential species (e.g. tilapia, mud crab and prawns) for the next FY2020/2021. In addition to executing service delivery and extension services to achieve focused and targeted activities the FSED highly recommends new staff for its Aquaculture, Inshore and Offshore sections. The establishment of the Niufo'ou office including a position of an officer in charge (Fisheries Assistance), establishment of an ice block machine was completed in FY 2019/20. However, the recruitment of the OIC post for Niufo'ou will be completed in FY2019/20. A significant focus this year will be on revisiting established SMAs with World Bank funding support for minor assets and infrastructure, and on growing the emerging pearl aquaculture industry. Lastly, a recommendation is for a new office building for Tongatapu and Vava'u Fisheries given the current office being vulnerable to natural disaster especially at times of hurricane season, earthquake and also the additional of new staff. These new buildings are schedule to be included at the budget for FY 2020/21.
4. Implementation of the recommendations of the Tonga National Fisheries Policy, the FFA review of stakeholder engagement, and the FAO review of Special Management Areas to improve the way we engage, communicate and consult with our industries, coastal communities, civil society and the general public.
 - a. The National Fisheries Policy was approved by Cabinet and launched in December 2018. The Ministry has collaborated with our development partners to establish a number of strategic documents aiming to implement a number of areas of reform. These reforms will continue with the first management plan review to consider rights-based fishery management tools, the commencement of a review of legislation, and the progressive implementation of stakeholder engagement reforms. In addition, the Ministry is progressing on the foreign investment policy and Coastal fishery management plan for FY2019/20.
5. Phased implementation of the Tonga Fisheries Sector Plan through the Tongafish Pathway project.

- a. The Tongafish Pathway project is a major project funded by the World Bank. The FY2018/19 focused on the Project Preparation Advance (PPA) activities including Project Management Unit recruitment, Negotiation and Board submission. Project expenditure will be US\$ 10 million over 6 years and includes significant levels of support for compliance activities, SMA implementation, aquaculture development, and management planning and policy. In August 2019, the project received its first tranche of the Year One Budget, resourcing implementation. The procurement of lead consultants and equipment to deliver project activities became the key focus for FY2019/20 including to procure the goods and services according to the Procurement Plan. However, the priority areas for FY 2020/21 is to procure the boats which was plan for the 3rd year but it is moved forward for 20/21. The other priority area is to recruit the remaining long term and short consultants and 7 leads to be readvertise together with short term consultants. The total allocated budget for FY 20/21 is USD\$1,715,965.
6. Implementation of the Port State Measures Agreement for inspection of foreign flagged fishing vessels entering Tongan ports.
 - a. Tonga has recently become a signatory to the Port State Measure Agreement. The Ministry hosted a Regional workshop on Formulation of the National strategies and action plans to improve compliance with the agreement on Port State Measure. This creates an obligation to undertake comprehensive inspections of an agreed level of foreign vessels each year, policy and operational activities. The Ministry completed the internal process of official ratification of the PSMA according to our regulations in FY2019/20. Therefore, Ministry will focus on implementation of the ratification of the (PSMA), development of the Standard of Procedures (SOP) and process of the establishment of the Task Force for PSMA.

Add 2.3.1 Initiatives to support the Ministry's priorities/reforms for FY2020/21 including if phased out to 2021/22-2022/23

#	Initiatives	Budget Implication (TOP\$) 2020/21	2021/2022 (TOP\$)	2022/2023 (TOP\$)
1	The ongoing activities include reviews of the existing policy and procedures and providing of extension services to the outer islands	\$307,690	\$275,500	\$270,500
	<ul style="list-style-type: none"> Extension services for stakeholders (fishing techniques, net mending and hanging, repair and maintenance of navigational equipment, FAD assemble and deployment) Review of fisheries policies and Fisheries Regulations, developed of new Fisheries Regulations Both new initiatives and top up 			
2	Expansion of SMA	\$346,720	\$338,000	\$338,000
	<ul style="list-style-type: none"> Developed of new SMAs 			

	<ul style="list-style-type: none"> • Monitor and evaluation of existing SMAs • New initiative. 			
3	Further development of Aquaculture- farming pearl, giant clams, sea cucumber, tilapia, mud crab, seaweed, prawns	\$131,090	\$89,490	\$70,490
	<ul style="list-style-type: none"> • Aquaculture techniques for sea cucumber have been success with subsequent hatchery advancement made by Ministry of Fisheries. This sea cucumber farming is aiming to expand the farming activities to interested SMA communities and to increase the fisheries production in the future. The main activities include constructing sea cucumber nursery and grow-out ponds, and processing facilities. • Giant clam hatchery and seaweed farming (ongoing) • New initiatives potential aquaculture farming for Tilapia, mud crab and prawns 			
4	Develop the Management planning and policy- Tuna and Deepwater Snapper fisheries;	\$66,500	\$69,500	\$69,500
	<ul style="list-style-type: none"> • Review and implement the management planning and policy - Tuna and deepwater snapper fisheries • Top up 			
5	Development of new fisheries, Squid fishery	\$772,439	\$91,039	\$88,439
	<ul style="list-style-type: none"> • The survey conducted for squid fishery concluded there are plenty of squid stock in our water. • Fishing gear is not available in Tonga so there is a need to supply these gears to local fishermen to catch those new commercial species. • New initiative 			
6	Aquatic bio security	\$127,200	\$100,500	\$110,500
	<ul style="list-style-type: none"> • Aquatic biosecurity is very important to Tonga aquaculture sector development. Main activities in this initiative include, Development of basic national standards on aquatic biosecurity for aquaculture operations, most importantantly for the hatchery, for the ornamental fish exporters, for the sandfish hatchery and grow-out, and for pearl farmers, raining of farmers and fisheries officer on aquatic health management, Development of a national pathogen list and collection of samples for detection of notifiable diseases, Review of important requirements for live aquatic animals and products and Review of export requirements of live aquatic animals and products. • New initiative 			
7	Establishment of a new Procurement Unit	\$102,690	\$111,290	\$83,290

	<ul style="list-style-type: none"> Development of a Procurement Unit with 1 staff Procurement officer as referred to CEO forum on the 15th January 2020. New initiative 			
8	New office building for Vava'u	\$300,000	\$0	\$0
	<ul style="list-style-type: none"> Build of new Fisheries office in Vava'u New initiative 			
9	New staffs	\$299,300	\$116,900	\$99,900
	<ul style="list-style-type: none"> Refer to the Ministry of Fisheries identified 10 priorities for the FY 2020/21 – 2022/23 and also the critical positions (Refer to Annex 4) New Initiative 			
10	Strengthening Monitoring, Control and Surveillance (MCS) Program	\$131,400	\$132,500	\$133,500
	<ul style="list-style-type: none"> Combat Illegal, Unreported and unregulated (IUU) Fishing activities, implementation of Port State Measure Agreement, implementation and comply with Convention on International Trade in Endangered Species (CITES), implementation of Regional Aerial Surveillance and Regional MCS programs. New initiative 			
11	Implementation of the Tonga Fish Pathway Project	\$5,000	\$5,000	\$5,000
	<ul style="list-style-type: none"> Government contribution on the Implementation of the Tonga Fish Pathway Project New initiative 			

3. Ministry Budget and Staffing

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

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

Category	Past spending performance				FY 2020/21	FY 2021/22	FY 2022/23
	FY 2018/19		FY 2019/20				
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total Budget							
Established staff(10xx)	2.0	1.87	2.2	2.41	2.39	2.54	2.52
Unestablished staff(11xx)	0.04	0.45	0.02	0.02	1.25	1.54	1.35
Travel and Communication(12xx)	0.6	0.99	0.68	0.66	0.5	0.97	0.98
Maintenance and Operations(13xx)	0.4	0.72	0.58	0.51	0.39	0.58	0.55
Purchase of Goods and Services(14xx)	0.8	1.31	4.11	1.0	1.62	4.29	4.09
Grants and Transfers(15xx)	0.1	0.112	0.35	0.14	0.32	0.21	0.21

Assets(20xx)	0.3	0.88	0.45	0.67	0.84	1.48	1.0
Total Ministry Recurrent & Development Expenditure	4.3	4.25	8.09	5.418	7.10	11.62	10.70
Recurrent Budget							
Established staff(10xx)	2.0	1.83	2.2	2.2	2.36	2.39	2.51
Unestablished staff(11xx)	0.04	0.28	0.02	0.02	0.06	0.14	0.15
Travel and Communication(12xx)	0.6	0.65	0.65	0.49	0.42	0.82	0.83
Maintenance and Operations(13xx)	0.4	0.56	0.57	0.57	0.38	0.46	0.45
Purchase of Goods and Services(14xx)	0.8	0.23	0.71	0.65	0.86	1.09	1.09
Grants and Transfers(15xx)	0.1	0.11	0.11	0.14	0.16	0.21	0.21
Assets(20xx)	0.3	0.09	0.35	0.57	0.46	0.74	0.69
Total Ministry Recurrent Expenditure	4.3	1.67	4.59	4.4	4.71	5.86	5.93
Development Budget							
Established staff(10xx)	0	0.042		0.01	0.03	0.15	0.01
Unestablished staff(11xx)	0	0.17		0	1.19	1.4	1.2
Travel and Communication(12xx)	0.06	0.34		0.17	0.08	0.15	0.15
Maintenance and Operations(13xx)	0.01	0.16		0.12	0.01	0.12	0.10
Purchase of Goods and Services(14xx)	4.0	1.08		3.5	0.76	3.2	3.0
Grants and Transfers(15xx)	0	0.002		0.002	0.001	0.002	0.0002
Assets(20xx)	0.3	0.79		0.1	0.38	0.74	0.31
Total Ministry Development Expenditure	4.4	2.58		3.9	2.4	5.8	4.8
Note: <ol style="list-style-type: none"> 1. Established and unestablished staff costs are all CAT 10 and 11 expenditure 2. Ministry operational costs for Program 1 and 2 is CAT 12, 13, and 14 expenditure 3. Grants and transfer are CAT 15 expenditure 4. Assets is CAT 20 expenditure 							

Ministry Total Staff by Key Category

Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established and Unestablished staff							
Executive Staff (Band E to H)	5	5	5	5	5	5	5
Professional Staff (Band I to L)	31	28	31	31	35	31	31
Other Staff (Band M to S)	42	41	45	45	44	45	45
Total Established Staff	78	74	81	81	85	81	81
Unestablished Staff	4	3	1	1	1	1	1
Total Staff	82	77	83	83	86	83	83
Total Recurrent Ministry Costs	4.3	4.3	4.59	4.6	4.4	5.9	5.9
Staff per TOP100,000	42.6	42.6	45.87	45.87	47.08	58.62	59.26
Tongafish project staff -							
Tongafish Established Staff	-	-	-	8	8	8	8
Tongafish Unestablished Staff	-	-	-				

Notes.

1. These ratios based upon the recurrent ministry costs (excluding development partner project expenditure and services on behalf of the Government) need to be assessed with caution as staff numbers at specific points in time can be distorted by recruitment action pending. For example, if positions are in the process of being filled, they will not be taken into account in determining actual staff numbers. In addition, year on year ratios can be significantly distorted by any significant variation in short term capital expenditure.
2. For revised estimates, staff numbers are the staff employed at the time those revised estimates were prepared.
3. For fiscal years 2017/18, to 2018/19, the staff numbers also include vacant positions for which funding is proposed in the 2019/20 to 2021/22 estimates.

3.1. Ministry of Fisheries Programs

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

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

Program 1: Leadership and Policy Advice

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

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

The Ministry of Fisheries has made a minor change to its outputs and activities and these have been reflected in changes to KPIs in Program 1. This is to ensure that the Corporate Plan is focused on the most important areas of interest to government and stakeholders.

Subprograms

Sub Program 1.1: Office of the Hon Minister

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

Sub Program 1.2: Office of the Chief Executive

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

Sub Program 1.3: Corporate Services Division

The Corporate Services Division provides services to the whole Ministry, including ensuring corporate planning and annual reporting obligations are met, providing human resource services, ensuring finance services are effectively delivered, that information, communications and technology systems are effective, and that the Ministry's assets are appropriately managed. New initiative; (a) Building the capacity of the Ministry of Fisheries, additional staff and administration expenses (refer to Ministry of Fisheries identified priorities for FY2020/21 – 2022/23. (b) Public Sector Reform include e-government.

Major Customers

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

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

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

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

Program Results

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

Total Staff by Key Category Sub-Program 1.1

3.1.2. Summary of Program 1: Budget and Staff

Summary of Program 1 Budget and Staff

Program 1: Leadership and Management Summary							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.3	1.5	1.8	1.8	1.9	2.0	2.1
Staff	25	23	28	28	27	28	28
Non-staff	-	-	-	-	2	-	-
Executive Staff	2	2	2	2	3	2	2
Professional Staff	10	10	10	10	11	10	10
Other Staff	13	13	15	15	13	15	15
Total Established Staff	25	25	27	27	27	27	27
Unestablished Staff	-			-	2	3	3

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

Summary of Program 1 Budget and Staff

Sub-Program 1.1: Leadership and Management (MINISTER)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.03	0.04	0.19	0.19	0.16	0.18	0.18
Staff	0	1	1	1	1	1	1
Non-staff		0	0	0	1	2	2
Executive Staff	0	1	1	1	1	1	1
Professional Staff	0	0	0	0	0	0	0
Other Staff	0	0	0	0	0	0	0
Total Established Staff	0	0	1	1	1	1	1
Unestablished Staff	-	0	0	0	1	2	2

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

Summary of Program 1 Budget and Staff

Sub-Program 1.2: Leadership and Management (CEO)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.161	0.160	0.32	0.32	0.35	0.39	0.39
Staff	6	6	6	6	6	6	6
Non-staff			0	0	0	0	0
Executive Staff	1	1	1	1	1	1	1
Professional Staff	2	2	2	2	2	2	2
Other Staff	3	3	3	3	3	3	3
Total Established Staff	6	6	6	6	6	6	6
Unestablished Staff	0	0	0	0	0	0	0

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

Summary of Program 1 Budget and Staff

Sub-Program 1.3: Leadership and Management (CSD)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.0	1.14	1.29	1.3	1.4	1.6	1.6
Staff	19	19	19	19	20	20	20
Non-staff	-	0	0	-	1	3	3
Executive Staff	1	1	1	1	1	1	1
Professional Staff	8	8	8	8	9	9	9
Other Staff	10	10	10	10	10	10	10
Total Established Staff	19	19	19	19	20	20	20
Unestablished Staff	0	0	0	0	1	3	3

Program 1: Outputs and KPIs

Sub-program 1.1: Office of the Hon Minister

Output 1: Better leadership for the Ministry of Fisheries, including at national, regional and international levels. (Budget: \$159,700)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
1. International and regional meetings attended by the Minister and/or CEO to support and promote Tonga's interests.	Number of meetings.	5	5	5	5	14	
2. Corporate Plan (CP) and Budget submitted to Ministry of Finance (MOF).	Annual submission.	1	1	1	1	14	
3. Annual report submitted to Legislative Assembly.	Annual submission.	1	1	1	1	14	

Sub-program 1.2: Office of the Chief Executive Officer

Output 2: Better leadership and management of Ministry's divisions, with good working relations and communications, and a focus on output deadlines. (Budget: \$205,700)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
4. Head of division meetings held quarterly with Minister.	Number of meetings.	4	4	4	4	14	
5. CEO endorse the Ministry's Corporate Plan (CP), Annual Management Plan and Budget; cash flow forecast; procurement plan; training plan; performance management system; job description review; annual report to relevant line ministries (MOF, PSC, PMO-Planning)	Number of activities approved each year.	9	9	9	9	14	
6. Six-monthly activity reports to PSC.	Number of bi-annual report submitted each year.	2	2	2	2	14	

Output 3: Improved legal services. (Budget: \$52,700)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
7. Attendance to emerging legal issues, and provision of legal advice and briefings.	Monthly summary.	12	12	12	12	14.6	14.6.1
8. Preparation of amendments to Act and regulations, and fishery notices when necessary.	Number of activities conducted each year	2	2	2	2	14.6	14.6.1
9. Number of legal trainings for Ministry staff and coastal communities.	Quarterly legal training conducted		4	4	4		

Output 4: Improve liaison with national, regional & international agencies and donors. (Budget: \$42,800)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
10. Liaison and correspondences with national, regional & international agencies and donors.	Number of Liaison conducted each year		5	5	5	14	
11. Annual report on implementation of TFSP	Number of reports	0	1	1	1	14	

Output 5: Improved media and communications. (Budget: \$50,300)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
12. Media releases (TV, radio and official website, FB) provided in accordance with schedule.	Monthly	12	18	18	18	14	
13. Improved public awareness programs in accordance with schedule.	Quarterly		4	4	4	14	

Sub-program 1.3: Corporate Services Division

Output 6: Improved administrative and human resources support for all ministry staff. (Budget: \$255,900) including output 7						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #

14. Submission and approval of the Ministry's annual job descriptions review to CEO.	Annual submission	1	1	1	1	14	
15. Efficient recruitment of Ministry staff.	% of vacant post complete within Financial Year	80%	80%	80%	80%	14	
16. Maintenance of filing management systems.	Annual review	1	1	1	1	14	

Output 7: Increasingly effective training and capacity development for ministry staff. (Budget: refer output 6)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
17. Annual training plan developed for needs for the Ministry and submitted to PSC.	Annual submission	1	1	1	1	14	

Output 8: Constantly improving budget, planning, performance and reporting for the ministry's activities. (Budget: \$233,900)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
18. Coordinate, compile and submit Corporate Plan, Budget, Annual Management Plan and Internal-Annual Management Plan to CEO.	Annual submission	4	4	4	4	14	
19. Assessment of staff performance management system and submitted to CEO.	Biannual review	2	2	2	2	14	
20. Quarterly monitoring and evaluation report submitted to PMO - Planning.	Quarterly submission	1	4	4	4	14	
21. Coordinate, compile and submit the Annual Report to CEO.	Annual submission	1	1	1	1	14	
22. Develop, review, update, and submit internal policies to CEO.	Number of internal policies approved	5	5	5	5	14	

Output 9: Better financial, procurement and asset management services compliant with government standards. (Budget: \$578,700)						SDG/TSDf	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
23. Annual expenditure cash flow forecasts submitted to MOF.	Annual submission	1	1	1	1	14	

24. Annual revenue forecast reports submitted to MOF.	Annual submission	1	1	1	1	14	
25. Submission of the annual PAYE to MORC.	Annual submission	1	1	1	1	14	
26. Annual asset reports submitted to MOF.	Annual submission	1	1	1	1	14	
27. Annual procurement plan submitted to MOF and implemented.	Annual submission	1	1	1	1	14	

Output 10: Provide timely and quality ICT services, improve data integrity, the accuracy of the information, and professional digital information dissemination to support efficient management and development of fisheries services. (Budget: \$170,300)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
28. Improve ICT Management Operational.	Number of Plans	N/A	4	4	4	14	
29. Monitor and Manage the Ministry Network Resources and Server Computer Systems.	Down Time - financial year hourly basis.	<5%	<=1%	<=1%	<=1%	14	
30. Source, install and upgrading servers and network resources.	Completion of new installation and upgrading	100%	100%	100%	100%	14	
31. Monitoring and Managing of local databases	Number of disruptions per database - Monthly.	N/A	<=36	<=36	<=36	14	
32. Digitizing of data development.	Completion of new Databases development	N/A	100%	100%	100%	14	
33. Monitor and Manage the Ministry Client Computers and Users Support.	Monthly Number of complain with same problems	N/A	<=3	<=2	<=2	14	
34. Source, Supply, Manage, Maintenance, Upgrade and Update the Ministry Client Computers	Installation Completion rate of all new client's devices	100%	100%	100%	100%	14	
35. Improving ICT Activities Reports	Number of Reports	N/A	35	35	35	14	
36. ICT Training	Number of site visits	N/A	6	6	6	14	

Program 2: Sustainable Fisheries

2.1 Change in Program 2 from Last Corporate Plan and Budget

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

The Ministry of Fisheries has made a minor change to its outputs and activities and these have been reflected in changes to KPIs in Program 2. This is to ensure that the Corporate Plan is focused on the most important areas of interest to government and stakeholders.

Subprograms

Sub Program 2.1: Fisheries Management and Development Division

The fisheries management and development division are responsible for the development, review, and implementation and monitoring of fisheries management and development plans, the development of fisheries policies and regulations, and the preparation of economics and statistics reports. New initiative; (a) Economic Development – Economic development the management planning and policy – Tuna and Deep snapper fishery. (b) Fisheries assessment, monitoring and data collection for all fisheries (refer to Ministry of Fisheries identified 10 priorities for FY2020/21 – 2022/23). (c) Ongoing activities including review of the existing policy and procedure, NCD.

Sub Program 2.2: Fisheries Science and Extension Division

The Fisheries Science and Extension Division is responsible for research, planning and development for potential aquaculture industries, the development and implementation of Special Management Areas, providing training and development to support fish farmers and SMA communities, and for coastal and offshore fishery stock monitoring and associated research. New initiative; (a) Further development of aquaculture – pearl farming, giant clam, sea cucumber, tilapia, mudcrab, seaweed and prawns. (b) Strengthening monitoring control and surveillance – Aquatic Bio-security strategy. (c) Economic development, fisheries assessment, monitoring and data collection, survey of inshore fisheries (refer to Ministry of Fisheries identified 10 priorities for FY2020/21 – 2022/23). (d) Expand the implementation of SMA, JNAP and economic development policy. (e) Ongoing activities and providing of extension services to the outer islands, NCD, develop of local fishing industries, human resources capacity (Tongatapu and outer islands).

Sub Program 2.3: Fisheries Compliance Division

The Fisheries Compliance Division is responsible for the fishing vessel monitoring system, the observer program, vessel licensing, and enforcement of the fisheries regulatory framework. New initiative; Capacity building and administration costs. Strengthening Monitoring, Control and Surveillance (MCS), Program to combat Illegal Unreported and Unregulated (IUU) Fishing activities – Port State Measure Agreement, Convention on International Trade in Endangered Species (CITES). Regional Air Surveillance, and implementation of Regional MCS programs.

Sub Program 2.4: PROP Project Management Unit

The PROP Project Management Unit is responsible for leading the development of the PROP Annual Work Plan, Budget, and Procurement Plan, the finalisation of the PROP Project Implementation Manual, and ensuring the effective delivery of PROP activities that are

aligned with the Tonga Fisheries Sector Plan, and the Ministry of Fisheries Corporate Plan. New Initiative; Government contribution for the implementation of Tonga Fish Pathway Project “Halafononga ki ha Ngatai Tu’uloa”.

Major Customers

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

Program Results

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

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

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

Summary of Program 2: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries Summary							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	2.92	-	2.78	2.78	2.8	3.8	3.8
Staff	53		54	54	58	58	58
Non-staff	4		1	1	2	3	3
Executive Staff	3	-	3	3	3	3	3
Professional Staff	21	-	21	21	24	24	24
Other Staff	29	-	30	30	31	31	31
Total Established Staff	53	-	54	54	58	58	58
Unestablished Staff	-	-	1	1	2	3	3

Summary of Sub-program 2.1: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.1: Sustainable Fisheries (FMDD)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.28	-	0.29	0.29	0.3	0.37	0.37
Staff	6		6	6	7	7	7
Non-staff	0		-	0	-	2	2
Executive Staff	1	-	1	1	1	1	1
Professional Staff	5	-	5	5	5	5	5
Other Staff	0	-	-		1	1	1
Total Established Staff	6	-	6	6	7	7	7
Unestablished Staff	-	-	-	-	-	2	2

Summary of Sub-program 2.2: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.2: Sustainable Fisheries (FSD)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.95	-	1.8	1.8	1.9	2.66	2.65
Staff	35		37	37	40	40	40
Non-staff	4		0	0	2	2	2
Executive Staff	1	-	1	1	1	1	1
Professional Staff	11	-	12	12	15	15	15
Other Staff	23	-	24	24	24	24	24
Total Established Staff	35	-	37	37	40	40	40
Unestablished Staff	-	-	0	0	2	2	2

Summary of Sub-program 2.3: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.3: Sustainable Fisheries (FCD)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.59	-	0.56	0.53	0.56	0.69	0.69
Staff	12		11	11	11	11	11
Non-staff	2		1	1	0	1	1
Executive Staff	1	-	1	1	1	1	1
Professional Staff	5	-	4	4	4	4	4
Other Staff	6	-	6	6	6	6	6
Total Established Staff	12	-	11	11	11	11	11
Unestablished Staff	-	-	1	1	0	1	1

Summary of Sub-program 2.4: Budget and Staff

Summary of Program 2 Budget and Staff

Sub-Program 2.4: Sustainable Fisheries (PMU)							
Description	FY2018/19		FY2019/20		FY2020/21	FY2021/22	FY2022/23
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Tongafish project (\$m)	0.10	0.01	0.01	0.10	0.9	0.1	0.1
Staff	-	-	-	-	-	-	-
Non-staff	-	-	-	-	-	-	-
Executive Staff	-	-	-	-	-	-	-
Professional Staff	-	-	-	-	-	-	-
Other Staff	-	-	-	-	-	-	-
Total Established Staff	-	-	-	-	-	-	-
Unestablished Staff	-	-	-	-	-	-	-

Program 2: Outputs and KPIs

Sub-program 2.1: Fisheries Management and Development Division

Output 11: Higher standard of fisheries management and development planning and policy, to support sustainable fishery resources, and profitable industries. (Budget: \$149,200)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
37. Fishery management and development plans developed or reviewed, submit for minister's approval, and implemented. <i>Note: PMU contribution</i>	Number of Fisheries Management Plan (FMP) developed or reviewed, approved, and implemented.	1	4 <i>PMU: 1</i>	3 <i>PMU: 2</i>	4 <i>PMU: 3</i>	14.4 14.B	14.4.1 14.B.1
38. Conduct consultation meeting on the draft Fisheries Management Plan developed	Number of consultations meeting conducted for public to be aware of the new plan developed	9	6	6	8	14.4 14.B	14.4.1 14.B.1
39. Oversee and monitor the implementation of activities in each approved Fisheries management and development plans.	Percentage of activities completed in each approved Fisheries Management (FMP)	2	Tuna Plan (25%) Aquaculture Plan (25%) Sea cucumber (25%) Deepwater (25%)	5	5	14.4 14.B	14.4.1 14.B.1
40. Report (monthly or quarterly, and annually) on	Number of reports	8	6	6	6	14.4	14.4.1

performance of each Fisheries Management and Development Plans	completed or presented					14.B	14.B.1
41. Fishery policies development or reviewed, submit for minister's approval, and implemented (Fisheries Management Plan Policies and Coastal Fisheries Policy) <i>Note: PMU contribution</i>	Number of policies developed or reviewed and approved.	2	2 PMU: 1	3 PMU: 1	3 PMU: 1	14.C	14.C.1
42. Conduct consultation process on the draft Fisheries Management Plan developed	Number of consultations meeting conducted for public to aware of the new policy developed	1	12	6	8	14.4 14.B	14.4.1 14.B.1
43. Oversee and monitor the implementation of activities in each approved Fisheries Policy	Percentage of activities completed in each approved Fisheries Policy	2	25%	5	5	14.4 14.B	14.4.1 14.B.1
44. Report (monthly or quarterly, and annually) on performance of each Fisheries Policy	Number of reports completed or presented	8	7	7	7		

Output 12: Improving market knowledge to support marketing, and export of fisheries products. (Budget: \$105,100)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
45. Develop or review and implement Market research plan for marine products	Number of Fisheries Market research plan developed or reviewed, approved, and implemented.	1	2	2	2	14.B	14.B.1
46. Conduct fish Market research for marine products at	Number of market					14.B	14.B.1

both domestic and international market and publish market data and report	research conducted, reported, and presented to stakeholders	1	2	2	2		
47. Quarterly market reports produced on market price of seafood sold at the local markets.	Quarterly report on price of fish in the domestic market produced according to schedule	4	4	4	4	14.B	14.B.1
48. Capacity building for stakeholders in marketing (promotional materials, etc.) and economic development.	Number of capacity building and training conducted for stakeholders	2	3	3	3	14.B	14.B.1
49. Oversee, implement, and monitor the implementation of MOF Project to address Non-Communicable Diseases (NCD) in Tonga.	% of activities completed in the implementation of MOF NCD project per unloading.	80	80	80	80	14.B	14.B.1
50. Oversee, implement, and monitor the implementation of MOF Emergency Response Plan for COVID-19 pandemic	% of activities completed in the implementation of the "MOF Emergency Response Plan for COVID-19 pandemic"	0	80	80	80		

Output 13: Improving quality and accuracy of economics reports and fisheries statistics to support decision making. (JNAP: T4.1.3.1p, T4_1.3.2p) (Budget: \$45,900)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
51. Conduct domestic market survey and provide annual,	Domestic market					14.6.	14.6.1

quarterly, and monthly report on status of the domestic market	survey conducted, and report submitted according to schedule	50	52	52	52	14.7	14.7.1
52. Conduct other survey to collect economic data for economic analysis of fisheries	Number of surveys conducted to collect economic data to inform economic analysis	1	2	2	2	14.6. 14.7	14.6.1 14.7.1
53. Preparation and publication of fisheries statistics reports.	Fisheries statistic report publishes every quarter	4	4	4	4	14.6. 14.7	14.6.1 14.7.1
54. Preparation and publication of economic analysis reports.	Number of economic analysis reports publishes and according to schedule	2	2	3	3	14.6 14.7	14.6.1 14.7.1
55. Assess and report on economic impacts of natural disasters in the fisheries sector.	Report provided according to schedule	2	1	1	1	14.6 14.7	14.6.1 14.7.1

Sub-program 2.2: Fisheries Science and Extension Division

Output 14: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries. (Budget: \$376,000) (JNAP: T4_4.2.2)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
56. Aquaculture operators (SMA communities, farmers) supported with supply of spat, seedlings or juveniles of aquaculture species. <i>Note: PMU contribution in AMP</i>	Number of Aquaculture operators (SMA communities, farmers) supported with supply of spat, seedlings or juveniles of aquaculture species	25	25	35	45	14.7	14.7.1
57. Trials conducted for species of potential.	Number of trials conducted for species of potential	3	3	3	4	14.7	14.7.1
58. Licensed aquatic farming	Number	18	20	20	20	14.7	14.7.1
59. Develop a Tonga National Aquatic bio security strategy	National Aquatic Bio-Security Strategy develop, approve and implemented	0	1	1	1	14.7	14.7.1

Output 15: Expanding Special Management Area (SMA) program implementation for coastal communities. (Budget: \$253,200) (JNAP: T8 & 4_4.2.1p, T4_4.2.3, T1,4,12_1.3.3p)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
60. New SMAs established with management plans developed with local communities. <i>Note: PMU contribution in AMP</i>	Number	10	9	9	10	14.2, 14.5, 14.7, 14.a 14.b 14.c	14.a.1 14.b.1 14.c.1 14.5.1

						14.5	14.7.1
61. Implementation of new SMAs with coastal communities	Number	10	7 PMU:1	7 PMU: 1	10 PMU: 1	14.2, 14.5, 14.7, 14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1 14.7.1
<i>Note: PMU contribution in AMP</i>							
62. Monitoring program implemented for SMAs.	Number	296	226 PMU: 1	280 PMU: 2	320 PMU: 3	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
<i>Note: PMU contribution in AMP</i>							

Output 16: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers. (Budget: \$812,500) (JNAP: T4_4.2.3, T1, 4, 12_1.3.3p)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
63. Number of training, capacity development conducted.	Annual production	1	101	103	103	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
64. Extension service events conducted, including technical support for cyclone and disaster resilience and adaptive rehabilitation training.	Number	100	154	160	160	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1

Output 17: Increasingly focused offshore and inshore fishery resource research, monitoring, and assessment to support decision making. (Budget: \$411,100) (JNAP: T4_1.3.1p)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
65. Annual assessment of key inshore and offshore fisheries resources.	Number	9	10	10	10	14.a 14.b 14.c	14.a.1 14.b.1 14.c.1

66. Scientific and data reports and information submitted to national, regional and international bodies.	Number	6	12	12	12	14.a 14.b 14.c 14.5	14.a.1 14.b.1 14.c.1 14.5.1
<i>Note: PMU contribution in AMP</i>							

Sub-program 2.3: Fisheries Compliance Division

Output 18: More effective compliance and licensing services with effective regulatory programs that deter illegal fishing. (Budget: \$360,000)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
67. Develop and review compliance policies and strategies required for implementation of Fisheries Management Plan, Law and Regulation.	Annual review	3	7 <i>PMU: 1</i>	7 <i>PMU: 1</i>	7 <i>PMU: 1</i>	14.6	14.6.1
<i>Note: PMU contribution in AMP</i>							
68. Land and sea patrols, boarding license fishing vessels, inspections (i.e. sea cucumber harvest, process and export, size limit for all protect species, fish fence, aquarium, export and fish processing) and enforcement law and regulation and accordance with SOPs.	Number of activities conducted	100 <i>PMU: 50</i>	200 <i>PMU: 70</i>	220 <i>PMU: 75</i>	250 <i>PMU: 80</i>	14.6	14.6.1
<i>Note: PMU contribution</i>							
69. Implementation of Port State Measures Agreement and other treaties and conventions (e.g. NTSA).	Number of potential offences reported to flag states and NTIS exercising.	20	50	55	60	14.6	
70. Review, process and issue all fishery licences [commercial fishing- local/foreign/game fishing, aquaculture, aquarium, fish processing & export,	Number of licences issued	90	60	65	70	14.6	14.6.1

and fish fence].							
71. Validate and issue all certificates and permits for exports, exemption duties, and TPFES, at the airport.	Number of certificates/permits approved to process and issue	100	240	280	320	14.6	14.6.1
72. Implementation of the Convention of International Trade and Endangered Species (CITES), Aquatic Biosecurity & HACCP Plan.	Number of SOP/Annual Report/Non-Detrimental report (NDF)	0	4	6	8	14.6	14.6.1

Output 19: Increasingly targeted compliance programs for international and domestic fishing activity to deter illegal fishing. (Budget: \$204,500)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
73. Manage and coordinate the National Observer programme.	Number of trips	12	40	45	50	14.6	14.6.1
74. Monitor and oversees all fishing vessel activities within our EEZ by using satellite base (VMS).	Number of vessel report	55	25	30	40	14.6	14.6.1

Sub-program 2.4: PROP Project Management Unit (PMU)

Output 20: Implementation of the Tonga Fisheries Sector Plan (TFSP), including effective governance of the World Bank funded Tongafish Pathway project. (Budget: \$85,000)						SDG	
Activity	KPI	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATOR #
75. Support to division for implementation of TFSP activities through effective financial management, procurement, monitoring and evaluation, safeguards, and reporting.	Monthly reports to CEO	12	12	12	12	14	
76. World Bank project management requirements implemented for all Tongafish Pathway project activities.	Annual report	0	1	1	1	14	

4. Challenges / Gap analysis

Gaps <i>E.g. What gaps are in place in implementing the Ministry's outputs</i>	Diagnosis <i>E.g. Why does it exist – cause problem</i>	Solution <i>E.g. How to solve the gap</i>
Critical positions	Ministry's critical positions submitted on 11 October 2019 to PSC.	5 posts were approved for FY2019/20.
Flow charting activities	This is a new activity to undertake cascading of Frameworks to the Ministry's Corporate Plan, Annual Management Plan and JD/activities.	PMS managers undertake Train the Trainer Programs and training Ministry's staffs.
Budget limitation	Based on the Budget envelope and Cabinet decision.	Increase the Ministry's Budget allocation with strong justification
Quality technical equipment -Boat -Vehicle	The Ministry's current boat and vehicle is not enough to undertake SMA activities and enforcement.	Seeking additional funds.
Capacity building - Project development and management - Training techniques - Aquaculture (production: algae and giant clams) - Fisheries data collection - FAD network - Pearl design and marketing - Seaweed farming - Stakeholders training (co-management, fish handling, fisheries and business management) - Certify high seas boarding and inspection - Effective enforcement - Public awareness and support for reporting IUU fishing - Authorize officers' obligations	Staffs are limited to these capacities building due to new technologies, new methods, additional activities and new initiatives.	Undertake trainings on identified areas in accordance with the Ministry's annual training plan.

<ul style="list-style-type: none"> - PSMA taskforce on PSMA activities - Certify MSC observers 		
Infrastructure -Aquaculture hatchery expansion	The current hatchery cannot accommodate the production of more than one species during spawning season.	Expand the Aquaculture hatchery to accommodate all species.
Delay in legislation for SMAs and commercial fisheries.	The current process is time consuming.	Effective and fast time turnover of revised the SMA Regulation.

Annex 1: Detailed Stakeholder Analysis

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

Annex 2: Key legislation, policy decision and plans

Documents Contributing to Ministry of Fisheries Mandate

The mandate is established by the following:

General

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

Specific to Ministry of Fisheries

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

Annex 3: International Agreements and Treaties

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

FFA	Tonga is a member of the Honiara, Solomon Islands based Pacific Islands Forum Fisheries Agency (FFA), as a signatory to the 1979 Convention. The FFA supports its 17 member countries to manage, conserve and use the tuna resource through enhancing national capacity and strengthening regional solidarity.
SPC	Tonga is a member of the Noumea, New Caledonia based Pacific Community (PC) (formerly the Secretariat to the Pacific Community (SPC)) which aims to develop the technical, professional, scientific, research, planning and management capability of Pacific Island people and directly provide information and advice, to enable them to make informed decisions about their future development and well-being.
WCPFC	The Western and Central Pacific Fisheries Convention aims to ensure, through effective management, the long-term conservation and sustainable use of highly migratory fish stocks in the western and central Pacific.
UNCLOS	The United Nations Convention on the Law of the Sea 1982 (UNCLOS), is an international agreement that defines the rights and responsibilities of nations with respect to their use of the world's oceans, establishing guidelines for businesses, the environment, and the management of marine natural resources.
UNFSA	The United Nations Fish Stocks Agreement (UNFSA) (relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks) sets out principles for the conservation and management of those fish stocks and establishes that such management must be based on the precautionary approach and the best available scientific information. Signatory States should cooperate to ensure conservation and promote the objective of the optimum utilization of fisheries resources both within and beyond the exclusive economic zone.
CODE OF CONDUCT	The Code of Conduct for Sustainable Fisheries is a non-binding though internationally agreed instrument that states fisheries management rules should be based on the precautionary approach which it prescribes is typically implemented in concrete management rules through such provisions as minimum spawning biomass, and maximum fishing mortality rates.
CITES	The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), is a multilateral treaty to protect endangered plants and animals. Its aim is to ensure that international trade in specimens of wild animals and plants does not threaten the survival of the species in the wild. It provides varying degrees of protection to more than 35,000 species of animals and plants.
US Treaty	the Multilateral Treaty on Fisheries between Certain Governments of the Pacific Island States and the Government of the United States of America (US Treaty) provides for multilateral access by USA-flagged tuna purse-seine fishing vessels to Pacific Island

Parties Waters the US Treaty was agreed in 1987 and has moved through several phases.

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

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

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

Annex 4: Critical positions

Ministry of Fisheries – Critical Positions FY2020/21 – 2022/23

Division	Posts	Proposed Band	Salary range	Starting point	Government contribution (10%)	Total	Output	Justification
Fisheries Compliance Division (Licenses)	2x Fisheries Assistants	Q	\$8,400 - \$12,600	\$8,400	\$840	\$18,480	Output 17: More effective compliance and licensing services with effective regulatory programs that deter illegal fishing.	Need more Fisheries Inspectors to ensure that all fish products for export are comply with our national law and Regulation and also to improve the turnaround time on process of exemption duties and of fuel and fishing equipment
Corporate Services Division	Fisheries Officer	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 6: Improved administrative and human resources support for all ministry staff.	For returning scholar schedule to be completed in December 2020 under the Government Scholarship.
Fisheries Science and Extension Division (Aquaculture)	Fisheries Officers	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 13: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries.	These posts are established to assist aquaculture production activities for aquaculture commodities which have a potential economic importance to the Coastal communities and stakeholders, and to assist with aquaculture research activities.
Corporate Services Division (Procurement Unit)	Senior Fisheries Officer	J	\$26,880 - \$40,320	\$26,880	\$2,688	\$29,568	Output 8: Better financial, procurement and asset management services compliant with government	The head of Asset Management and Engineering will be retired soon, he is also look after the Ministry's procurement therefore this post is created to be trained and absorb the experience and skills. This will enhance preparation of procurement requirements, updating the assets register and preparing the Ministry's monthly asset report to the Ministry of

							standards.	Finance and National Planning. This is enlightened at the Ministry of Finance priority, to established a procurement unit in each Ministry and the Senior position. This was also one of the agenda of the CEO forum that was held in January 2020 on Budget envelope guidelines for FY2020/21 – 2022/23.
CEO Office	Principal Legal Officer	I	\$30,240 - \$45,360	\$30,240	\$3,024	\$33,264	Output 3: Improved legal services.	To create a career path to our staff, have an outstanding performance. Legal Officer is a key member of the Chief Executive's team and provides legal support and advice across the Ministry as follows: the principle source of legal advice and counsel for the whole Ministry; to administer and oversight all Acts, Regulations, further instruments, and relevant policies and procedures under which, which, the Ministry has responsibility for implementation.
CEO Office (Media)	Technical Officer Grade II	M	\$15,120 - \$22,680	\$15,120	\$1,512	\$16,632	Output 4: Improved media and communications	The Technical Officer Grade II position will head the Media Unit in which should manage the media and the library at the same time. Information is vital to the success of the Ministry of Fisheries and its activities. Fisheries Library works together with the Pacific Islands Marine Information System (PIMRIS) (administered by the University of the South Pacific (USP)) on e-cataloguing, and digitisation of all the published fisheries reports in Tonga to make them available and accessible by national, regional and international organisations, either in print or online.
Fisheries Science and Extension Division (Outer Islands - Haupia SMA)	Fisheries Officer	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 14: Expanding Special Management Area (SMA) program implementation for	To create a SMA Officer for Haapai like the one in Vavau. This position will focus on development, management and monitoring of community based Special Management Area (SMA) communities and to manage and monitor the daily operations of the

							coastal communities.	Inshore Section, including supervising staff. New SMAs will be established under the World Bank project and other donors' partners.
Fisheries Science and Extension Division (Extension and Outer Island)	Fisheries Officer - Master Fisherman Industry Training and Development Officer.	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers	Ministry of Fisheries need to work closely with the stakeholders and also to assist the fishing industry in Tonga to improve their skills in a range of areas to maximise efficiency, effectiveness and operational capability to support sustainable fishing operations. Training for fishing industries is also important to improve their catch.
Fisheries Science and Extension Division (Coastal and Community)	Fishing Gear Specialist	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers	This post is to create a career path mainly to strengthen the extension work specially to support the implementation of fishery programs, including the monitoring of inshore fishery resources, and Special Management Area program. Also, to support the development of fisheries through development and delivery of industry-based extension services with a particular focus on fishing gear and technology
Fisheries Science and Extension Division (Outer Islands - Haupia)	Technical Officer Grade II	M	\$15,120 - \$22,680	\$15,120	\$1,512	\$16,632	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture	To create a career path for our junior staff which stayed in their current post for more than 10 years. Fisheries need to strengthen our extension services at the outer islands. This post will be focus on coordinate Fisheries Extension services in Ha'apai and to develop, manage and monitor community-based Special Management Areas (SMAs) in Ha'apai Group.

							operators, and commercial fishers	
Fisheries Science and Extension Division (Outer Islands - Vavau)	Technical Officer Grade II	M	\$15,120 - \$22,680	\$15,120	\$15,12	\$16,632	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers.	To create a career path for our junior staff which stayed in their current post for more than 10 years. Fisheries need to strengthen our extension services at the outer islands. This post will lead efficient and effective aquaculture, resource assessment, compliance and enforcement activities; support the development, manage and monitor community base SMA in Vava'u and Support technical assistance and extension services including data collection.
Fisheries Science (Extension & Outer Islands_Ha'apai-Nomuka)	Fisheries Assistant	Q	\$8,400 - \$12,600	\$8,400	\$840	\$9,240	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers	To create a career path for our junior staff which stayed in their current post for more than 10 years. Fisheries need to strengthen our extension services at the outer islands. This post will manage and oversee fisheries operation in Nomuka and to assist the implementation of the SMAs at Otu Muomuá district and also to provide a safe sea transportation for fisheries staff when they take an official trip to Otu Muomua islands.
Fisheries Science and Extension Division (Outer Islands Vavaú-Boatman)	Fisheries Assistant	Q	\$8,400 - \$12,600	\$8,400	\$840	\$9,240	. Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities,	Safety is very important when civil servants are travel from Neiafu to other islands. This post will be focus on operate and monitor of Fisheries vessels to provide a safety transportation for Fisheries staff and consultants when they officially travel within islands in Vavaú groups. He/She will assist the Compliance and Enforcement activities and also support, monitor and

							aquaculture operators, and commercial fishers	assess the operation of communities SMA programs in Vavau and support the aquaculture.
Fisheries Science and Extension Division (Inshore)	3x Fisheries Assistant	Q	\$8,400 - \$12,600	\$8,400	\$840	\$27,720	Output 16: Increasingly focused offshore and inshore fishery resource research, monitoring, and assessment to support decision making.	These posts will assist in data collection with related information in order to enhanced scientific knowledge and advice on status of inshore fisheries stocks and also support all aspects of the Inshore fisheries resources assessment and research activities involving fisheries data collection, and data entry.
Fisheries Science and Extension Division (Inshore)	2x Fisheries Trainee	S	\$6,720 - \$10,080	\$6,720	\$672	\$14,784	Output 16: Increasingly focused offshore and inshore fishery resource research, monitoring, and assessment to support decision making.	Tonga need to comply with Conservation and Management Measures (CMM) adopted by the Commission on data collection and reporting. This post will assist in collecting data with related information to assist in enhanced Scientific knowledge and advice on aquatic stock status of Offshore (Tuna and Deepwater Snapper) fisheries.
Fisheries Compliance Division (Observer)	Fisheries Officer	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 18: Increasingly targeted compliance programs for international and domestic fishing activity to deter illegal fishing.	To create a career path for those staff that stayed at the same posts for more than 10 years and to designate a single post to manage and oversee both the VMS and the observers. To electronically monitor and oversee all fishing vessels activities within our EEZ by using satellite base (VMS) and to manage and coordinate Tonga Observer programme both at the national and regional
Fisheries Compliance Division (Licenses)	Technical Officer Grade II	M	\$15,120 - \$22,680	\$15,120	\$1,512	\$16,632	Output 17: More effective compliance and licensing services with effective regulatory programs that deter	To ensure that all fish products for export are comply with our national law and Regulation and also to improve the turnaround time on process of exemption duties and of fuel and fishing equipment.

							illegal fishing.	
Corporate Services Division (Human Resources)	Fisheries Trainee	S	\$6,720-\$10,080	\$6,720	\$672	\$7,392	Output 5: Improved administrative and human resources support for all ministry staff.	It is very important to keep the working environment clean and beautification of our compound like growing flowers, weeding, mowing and cleaning the fisheries office area and facilities. Ministry of Fisheries office have a big compound area and a lots of office spaces to be cleaned every day, therefore two people should do this job
Fisheries Science and Extension Division (Extension)	Fisheries Officer	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers.	The Extension and the Outer Islands function is a newly established section which is separate from the Community Development and Advisory function. There are currently no staff in this section. This post is required to head the Extension and Outer Islands section from the Tongatapu main office. The officer will coordinate and oversee all the Fisheries Extension services and offices of the Ministry at the Outer islands (Vava'u, Ha'apai, Niuatoputapu and 'Eua). The post will also supervise and implement extension services and Outer island activities
Fisheries Science and Extension Division (Outer islands - Vava'u)	Technical Officer Grade I	L	\$19,490 - \$29,230	\$19,490	\$1,949	\$21,439	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers' extension & Outer Island services	This post will look after our Licensing system to ensure compliance with fisheries legislation at Vavau.

Fisheries Science (Extension & Outer Islands_Haapai)	Fisheries Assistant	Q	\$8,400 - \$12,600	\$8,400	\$840	\$9,240	Output 15: Higher standards of training, capacity development, outer island extension and support services, for SMA communities, aquaculture operators, and commercial fishers	This post is mainly to conduct the clerical and administration work at the Fisheries Office at Pangai including prepare request orders and look after their filing systems.
Fisheries Compliance Division (Enforcement))	2xTechnical Officers Grade II	M	\$15,120 - \$22,680	\$15,120	\$1,512	\$31,750	Output 17: More effective compliance and licensing services with effective regulatory programs that deter illegal fishing.	In order to provide an effective enforcement programme that ensure compliance with the Tonga fisheries legislation, and fulfilling our National and Regional Compliance obligation
TOTAL	27 posts					\$361,856		