



19 MINISTRY OF INFRASTRUCTURE

Corporate Plan & Budget Summary

for

FY2022/2023- 2024/2025



Jeremiah 1:19

“They will fight against you but will not overcome you, for I am with you, and will rescue you,” declares the LORD.

{Final version – August 2022}

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LIST OF ABBREVIATIONS

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

FOREWORD FROM THE HON. MINISTER FOR INFRASTRUCTURE



The operational environment in which the Government, private sectors and the public are engaging in, must be adapted to the new normal as defined and shaped by the Covid-19 epidemic that entered into our shores at the beginning of the year 2022.

This planning period is a significant one whereby the challenges brought forward by the epidemic requires proactive changes and continuous adaptations. Similarly, the eruption of the Hunga Tonga-Hunga Ha'apai (HTHH) volcano and tsunami also contributed to the need for urgent recovery supports for those that had been severely dislocated and affected. Despite these challenging times, it is with no

doubt that Tonga will rise again through our collaborative networking in seeking for suitable transformation on areas pertinent to our current operating environment.

Hence, I am pleased to release the Ministry of Infrastructure Corporate Plan 2022/2023 to 2024/2025. This plan contains the Ministry's key outputs and targets that it must deliver to achieve our Ministry's vision for a better quality, safer, affordable and readily available road, building and transport infrastructure and services that support sustainable well-being and resilience of the people of Tonga.

Our vision is confidently developed to effectively support achievement of our national vision stated "*A progressive Tonga supporting higher quality of life for all people*". Accordingly, all planned outputs and deliverables herein contained in this plan have been strategically developed to achieve our Ministry's vision and mission supporting the overarching national vision delegated from the Tonga's National Plan (Tonga Strategic Development Framework II), National Infrastructure Investment Plan III, as well as other aligned Government plans and all relevant International Conventions and Standards. The Ministry is committed to deliver this plan despite the difficulties in our networking environment. The proposal for funds and budget for this planning period is prioritised accordingly and they are estimated at costs affordable for the government in this trying times. The Ministry integrates new changes of approach in this plan, which not only link economic growth and resilience infrastructure development but also supporting a safer border that reduces the importation of all kinds of epidemic, drugs and other perilous imports that will affect our communities.

I am confident that the Ministry will rise to the occasion to overcome challenges in building environmental resilience, social improvement, reducing poverty, and maintain sustainable economic growth when embarking on our journey through the new Financial Year of 2022/2023 and over the next 3 years.

I would like to acknowledge everyone who has contributed their time and commitment to develop this document.

I also extend my sincere gratitude to all development partners, organisations and individuals who have supported the developments of infrastructure here in Tonga.

I recommend this document for your information and understanding of our aspirations over the next 3 years. I encourage you to join us in implementing our Ministry's outcomes and outputs in order to achieve our government's vision stated as "*A progressive Tonga supporting higher quality of life for all people*".

Faka'apa'apa Atu,

A handwritten signature in black ink, appearing to read 'Sevenitini Toumoua'.

Hon. Sevenitini Toumoua
Minister for Infrastructure



MESSAGE FROM THE CHIEF EXECUTIVE OFFICER (CEO) FOR INFRASTRUCTURE



This is the Ministry of Infrastructure's primary planning document, explaining our purpose and strategy forward; the environment in which we work and how we will measure our success.

Our plan focuses on what we are doing to support economic growth, access to safe, secure, and efficient infrastructure, transport and stronger communities. Making the right choices for infrastructure, transport and regional development is critical to ensuring that all Tongans have the opportunity to enjoy the benefits if a stronger and prosperous economy. The layout of this document expresses our preliminary understanding of the

national objectives most relevant to the Infrastructure and Transport Sector contained in the Tonga Strategic Development Framework II (TSDF II) and Government Priority Areas (GPA).

The aviation, maritime and land transport services play a key role in our economy and in connecting our local people to businesses, markets and other essential services all around Tonga. We also help in coordinating safe and secure access for the local people and businesses within our local and international trade networks and other services in building, construction services, and civil engineering.

Significantly, the epidemic of Covid-19 and the eruption of Hunga Tonga and Hunga Ha'apai (HTHH) volcano disaster are the top priorities of the government now. The Ministry is one critical player in facilitating safer border transportations as well as supporting recovery priorities resulted from the volcanic natural disaster. This plan therefore expresses our planned initiatives in fighting the epidemic as well as building back better for those that have been affected by the HTHH natural disaster.

The implementation of outputs in this plan are being delegated to eight (8) divisions, namely, Policy and Planning, Corporate Services, Civil Aviation, Marine and Ports, Land Transport, Building Control, Building Services and Civil Engineering. These divisions have their own core business functions as instructed by their individual aligned output and level of deliveries shall be measured according to key performance targets herein stated in this plan. Thus, prudent monitoring of performance shall be observed as we move through during the financial year.

We have an excellent management team whom I firmly believe will passionately pursue meeting the key deliverables of the 39 Key Outputs and KPIs established in this plan.

As the Ministry moves to implement this plan, we will continue to adapt ourselves to changes in the environment and welcome any feedbacks that will further improve our operational performance.

Sincerely,


.....
Mr. Lopeti Heimuli
CEO of Infrastructure
Ministry of Infrastructure



1. MINISTRY'S CORPORATE PLAN EXECUTIVE SUMMARY

1.1 MOI MANDATE

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

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

1.2 MOI CORPORATE PROFILE

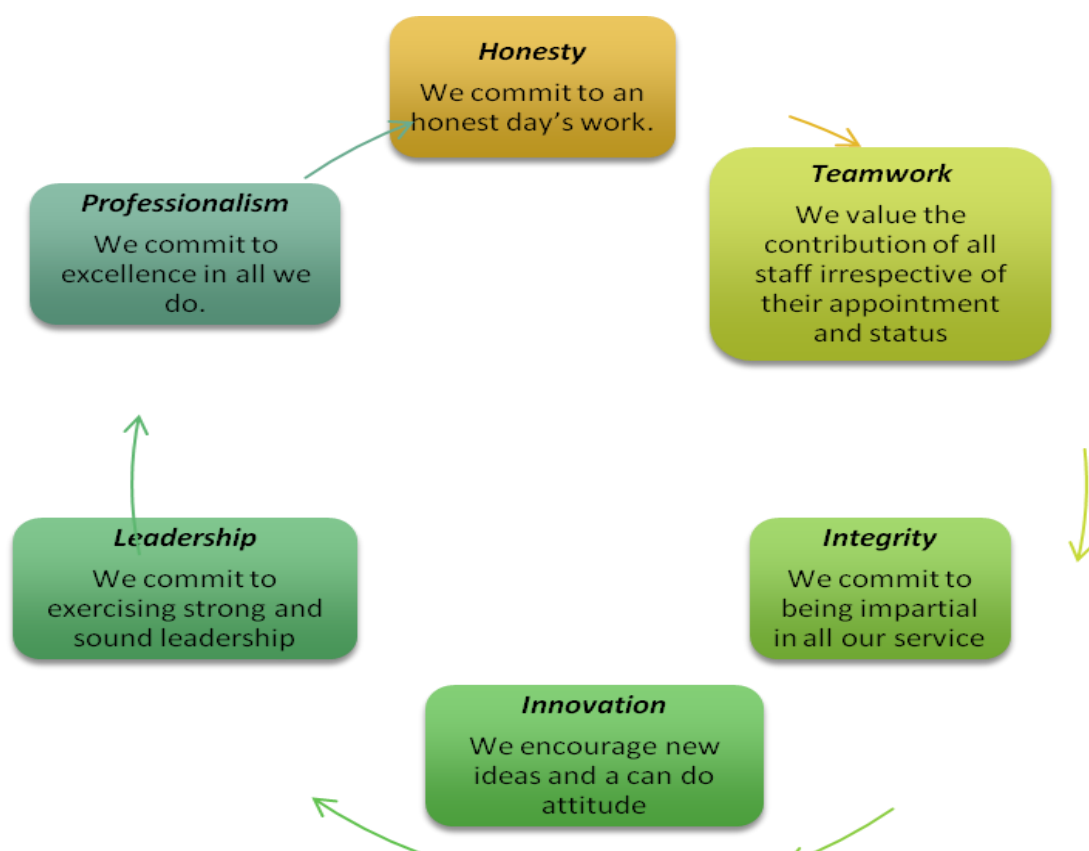
1.2.1 Our Vision

Achieving better quality, safer, affordable and readily available roads, buildings and transport infrastructures and services that support sustainable well-being and resilience of the people of Tonga.

1.2.2 Our Mission

We plan, build, regulate and facilitate constructions and maintenance of public infrastructure relating to housing and transportation on land, sea and air; and we regulate all transport services on land, sea and air borders.

1.2.3 Our Values



1.2.4 MOI Parliamentary Acts and International Obligations

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

Table 1: MOI Parliamentary Acts and International Obligations

<i>DIVISION</i>	PARLIAMENTARY ACTS	INTERNATIONAL AGREEMENTS
<i>Civil Aviation</i>	Civil Aviation Act 2014 Tonga Civil Aviation Rule Parts Civil Aviation (Aerodromes and Licensing Charges) Regulations 1996 Civil Aviation (Airport Parking Charge) Regulations 2002 Civil Aviation (Restriction of Use of Land) Regulations 1996 Civil Aviation (Airport Charges) Regulations 2008 Customs Aerodromes Designation Customs Airports Regulations Carriage By Air Act 1991	1929 Dec - Warsaw Convention for the Unification of certain Rules relating to International Carriage by Air 1955- Protocol to Amend the Warsaw Convention of 1929, The Hague 1955 1944 Dec- Chicago Convention on International Civil Aviation 1971 Sept- Montreal Convention for the Suppression of Unlawful Acts Against the Safety of Civil Aviation 1963 Sept- Tokyo Convention on Offences Certain Other Acts Committed on Board Aircraft 1980 Oct- Protocol to Chicago Convention (Article 83 bis) 1984 May- Protocol to Chicago Convention (Article bis 3) 1988 Feb- Montreal Supplementary Protocol for the Suppression of Unlawful Acts of Violence at Airports Serving International Civil Aviation, Supplementary to the 1971 Convention 1991 Nov- Montreal Convention on Marking of Plastic Explosives for the Purpose of Detection 1970 Dec- Hague Convention for the Suppression of Unlawful Seizure of Aircraft 1990- Protocol to amend ICAO Convention (Article 50) 1990 Oct- Protocol Relating to an Amendment to the Convention on International Civil Aviation

<i>Land Transport</i>	Traffic Act 2020 Road Act 2020 Roads Act 1988 Traffic Act 1988 Transport Services Act 2008 Bicycle Registration Act	
<i>Marine and Ports</i>		SOLAS (Safety of Life at Sea) Convention STCW Convention Load Line Convention 196 The Collision Regulations The Tonnage Convention Convention on Facilitation of International Maritime Traffic (FAL) Convention on Limitation of liability for Maritime Claims (LLMC)1976 and Protocol of 1996 Convention for Suppression of Unlawful Acts Against the Safety of Maritime Navigation (SUA) 1988 International Convention on Maritime Search and Rescue (SAR) 1989 Anti- Fouling Convention Ballast Water Management Convention Bunkers Convention Hazardous and Noxious Substance (HNS) Convention Athens Convention MLM Convention (Maritime Liens and Mortgages) 1993 Oil Pollution Preparedness and Response Convention (OPRC) MARPOL (The International Convention for the Prevention of Pollution from Ships, 1973 as modified by the Protocol of 1978).

<i>Building Control & Services</i>	Building Control and Standards Act 2002 Building Code Regulations 2007 National Building Code 2007	
<i>Civil Engineering</i>	<i>Nil</i>	
<i>General</i>	Public Service Act 2002, Amended in 2010, 2012 & 2014 Public Service Policy 2010 Public Service Policy And Instructions 2013 Amended in 2013 Code of Conduct for the Public Service 2004 Public Service (Grievance and Dispute Procedures) Regulation 2006 Public Service (Disciplinary Procedures) Regulations 2003 Public Audit Act Amended in 2012 Public Enterprises Act 2002 Amended in 2006 & 2010 Public Finance Management Act 2002 Public Finance Administration (Accounts) Regulations 1984 Public Finance Administration (Public Funds) Regulations 1984 Public Finance Administration (Public Stores) Regulations 1984 Public Procurement Regulations 2015 Consumption Tax Act 2002	

1.3 MOI STAKEHOLDERS

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

1.3.1 LIST OF STAKEHOLDERS

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

Table 2: Ministry of Infrastructure Stakeholders

1.3.2 Our relationship with our stakeholders

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

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

The Ministry of Infrastructure (MOI) is directly accountable to the executive branch of government, the Cabinet. The Cabinet provides policy guidance and operational strategic directions that help MOI effectively deliver its core responsibilities. Nevertheless, it also monitors the overall performance of the Ministry against the approved Government Priority Agendas and plans. The Parliament is the legislative branch of government; it provides high-level strategic direction, supports for new legislation and budget proposal from the Ministry. Similarly, to Cabinet, the Parliament maintains the overall oversight role for both the Cabinet and government ministries. Given that arrangement, the Ministry also considered them as partners and customers of their services and performance against their directives.

Further, the Ministry cannot act on its own without the supports of other line ministries as noted in Table 2 and Table 3 (MDAs). The interactive platform that the Ministry is currently required to act upon has led us to consider them as suppliers, partners, customers and controller of our services. The Ministry is having close relationship with its transport and building operators. These operators are our customers, suppliers and partners for collective actions in our field of technical services provided for road, transport and building infrastructure. The communities are also of great significance in shaping our mandates as well as supporting the Ministry in its services such as the collaborations on community road program and other significant infrastructure projects. Concerning the Ministry's relationship with some of its close regional and international agencies and organizations, the Ministry appreciated the different means of supports provided by them. These include the South Pacific Commission (SPC), International Maritime Organizations (IMO) and the International Civil Aviation Organization (ICAO).

The Ministry must help to address its aligned international targets guided from the international organizations on behalf of government, and at the same time, they are supplying the Ministry with financial and in-kind aids supporting those obligations. The organizations of IMO and ICAO both monitor the compliance level of our state's maritime and civil aviation affairs. Their standards must be upheld at all times promoting safety and security of the public using such services. Similarly, our current and potential development partners like the Asian Development Bank (ADB), the World Bank, New Zealand and Australian Aid; China Aid and JICA are agencies providing direct support to MOI through training opportunities, financial and in-kind supports. Without their assistance, the Ministry cannot improve its performance against this plan. The COVID19 pandemic is surely affecting the importing of professional consultants however; other communication strategies employed. The Ministry will continue to maintain and improve on its relationship with these organizations moving forward.

1.4 MOI RESULT MAP FY2022/2023

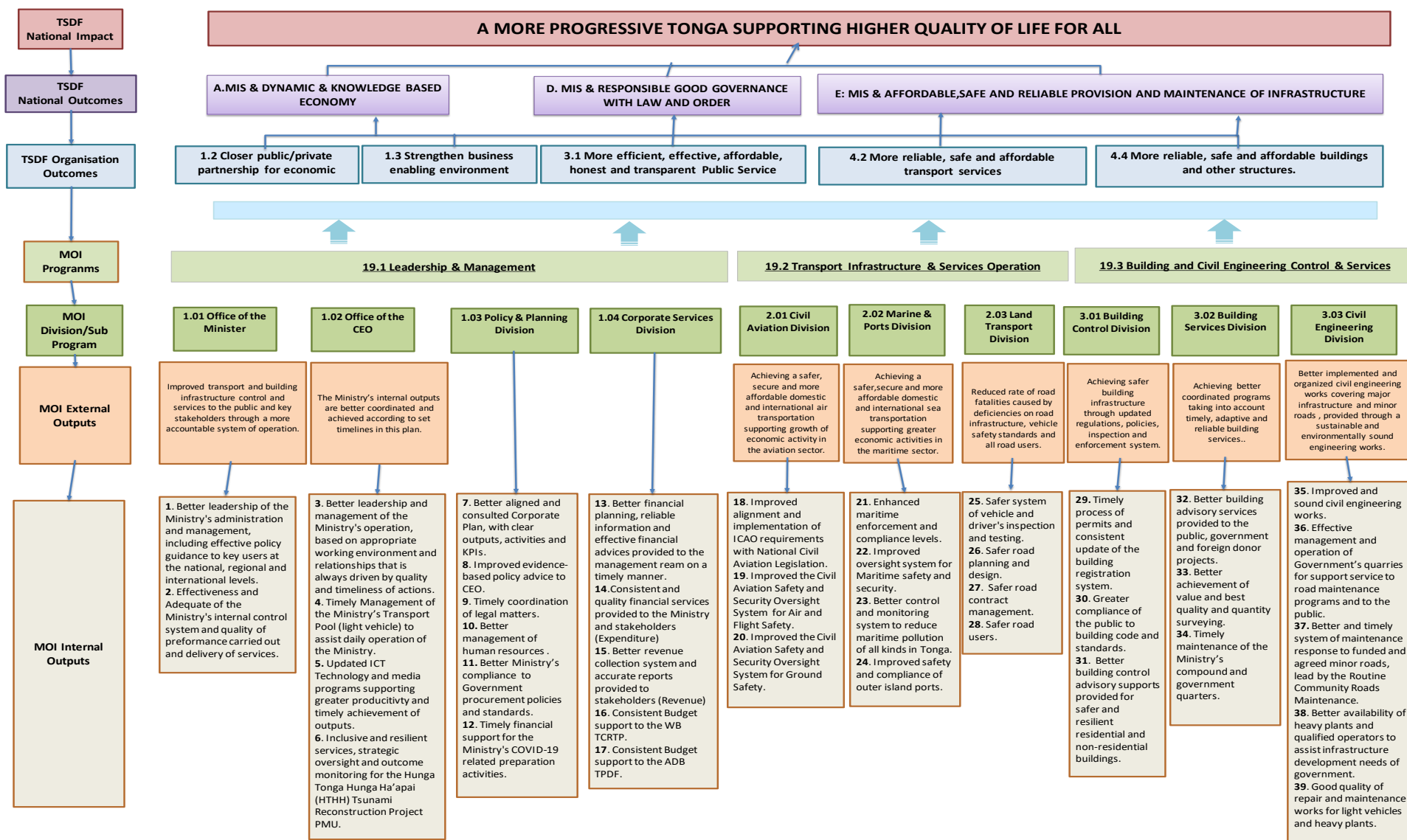


FIGURE 1: MINISTRY OF INFRASTRUCTURE RESULT MAP 2022/2023

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

1.5.1 The roles of MOI in light of the Tonga's National Development Framework – TSDF II

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

- A. a more inclusive, sustainable and dynamic knowledge-based economy**
- E. a more inclusive, sustainable and successful provision and maintenance of infrastructure and technology**

In achieving noted national outcomes, there are supporting *Organizational Outcomes* (under the TSDF II) grouped into five (5) pillars namely; *Economic, Social, Political, Infrastructure and Technology Inputs also Natural Resource and Environment Inputs*. In addition, the Ministry classifies itself as a critical player facilitating and supporting achievement of key organizational outcomes under the pillars of *(a) Economic institutions, and (c) Infrastructure and Technology Inputs*. The following are the designated organizational outcomes;

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

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

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

In this plan, the Ministry is planning to achieve the following external outputs representing their significant contributions to each Organisational Outcome and National Outcome stated above.

National Outcome	Pillars	Organisational Outcome	Significant contributions by MOI
A. A more inclusive, sustainable and dynamic knowledge-based economy	1. Economic Institutions	1.2 Closure public/private partnership for economic growth (Economic)	<i>Achieving an improved transport and building infrastructure control and services to the public and key stakeholders through a more accountable system and greater partnership activities in all areas of operation.</i>

E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology	4. Infrastructure and Technology Inputs	4.2 More reliable, safe and affordable transport services (Infrastructure & Technology)	<ol style="list-style-type: none"> 1. <i>Achieving a safer, secure and more affordable domestic and international air transportation supporting growth of economic activity in the aviation sector.</i> 2. <i>Achieving a safer, secure and more affordable domestic and international sea transportation supporting greater economic activities in the maritime sector.</i> 3. <i>Reduced rate of road fatalities caused by deficiencies on road infrastructure, vehicle safety standards and all road users.</i>
		4.4 More reliable, safe and affordable buildings and other structure (Infrastructure & Technology)	<ol style="list-style-type: none"> 1. <i>Achieving safer building infrastructure through updated regulations, policies, inspection and enforcement system.</i> 2. <i>Achieving better coordinated programs taking into account timely, adaptive and reliable building services.</i> 3. <i>Better-implemented and organized civil engineering works covering major infrastructure and minor roads, provided through a sustainable and environmentally sound engineering works.</i>

Of the highlighted significant contributions, the Ministry further cascaded those outputs into thirty nine (39) key internal/operational outputs (sub- program level), directly allocated to all of the Ministry's divisions guiding their individual planned activities and new potential project areas for this financial year.

1.5.2 SUSTAINABLE DEVELOPMENT GOALS (SDGs Targets):

The 2030 Agenda for Sustainable development -SDGs, provide the agreed global model, which anticipated addressing global challenges that are affecting countries of the world. These are challenges relating to poverty, inequality, climate, environment degradation, prosperity and peace; and justice. This model has 17 interconnected goals, and of each goal, it has specific targets to achieve by the year 2030. Nonetheless, some targets are to be achieved by year 2022/2023 that is this planning and financial year. The agenda is implement at the country level.

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

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

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

Relevant target to MOI:

3.6	By 2020, halve the number of global deaths and injuries from road traffic accidents.
Responsible Division: LTD	

SDG 8: Goal: Promote inclusive and sustainable economic growth, employment and decent with for all

Relevant targets to MOI:

8.8	Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment.
Responsible Division: All	

SDG 9: Goal: Built resilient infrastructure, promote sustainable industrialization and foster innovation.

Relevant target to MOI:

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

Responsible Division: CAD, MPD, LTD, BCD & CED

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

Relevant target to MOI:

11.2	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, and children, persons with disabilities and older persons.
Responsible Division: LTD	
11.c	Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials.
Responsible Division: BCD	

SDG 13: Goal: Take urgent action to combat climate change and its impacts.

Relevant target to MOI:

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

SDG 14: Goal: Conserve and sustainably use the oceans, seas and marine resources

Relevant target to MOI:

14.1	By 2025, prevent and significantly reduce <u>marine pollution of all kinds</u> , in particular from land-based activities, including marine debris and nutrient pollution
Responsible Division: MPD	

1.5.3 Budget Strategy 2022/2023 – 2024/2025

The three-year medium-term budget for 2022/23 – 2024/25 was designed to support the Government Priority Agenda 2022 – 2025 consistent with the TSDF II and of relevance to MOI, our focus delivery is on the following priorities:

- i. Improve expenditure prioritization and increase funding for education, health, combat illicit drugs, infrastructures and reprioritize expenditure over the medium term.
- ii. Provision of affordable and quality transport infrastructures, public utilities and social protection to facilitate stronger economic growth, and eradicate absolute poverty in Tonga.

1.5.4 The roles of MOI in light of the Government Priority Agenda (GPA) 2022 - 2025

According to the Budget Strategy for the Financial Year 2022-2025, Government will focus on implementing key selected development initiatives and activities under nine (9) Government Priority

Agendas (GPAs). Of these nine GPAs, MOI is required to lead and help achieve two of those GPAs; *GPA 6 and GPA 8*.

Quality of Services and Affordability

GPA 6: Building quality and easy access to government services, public enterprises focusing on increased access to high-speed broadband technology and more affordable energy, communication, drinking water and clean environment for Tonga to support inclusive growth.

GPA targets	Outputs	2022/23	2023/24	2024/25	Division
<p>JNAP II (Transport & Communication Infrastructure)</p> <p>Target 2: Resilient land, air and marine infrastructure (i.e. roads, buildings, causeways, bridges etc.) including communication and transportation networks</p> <p>Target activity: Case study to determine the feasibility for Tonga to transition away from petrol and diesel (alternative sources) in the transport sector (shipping and vehicles) published.</p> <p>Target activity: Tonga Coastal Resilience Project replicated in outer islands</p> <p>Target activity: Develop community strategies for the maintenance and adaptation of basic infrastructure and services (hospitals, roads, communication, water and sanitation, waste management) to climate stresses.</p>	<p>OUTPUT 6: TONGA CLIMATE RESILIENT TRANSPORT PROJECT I & II - TCRTP</p> <p>OUTPUT 5: HUNGA TONGA HUNGA HA'APAI (HTHH) VOLCANIC ERUPTION AND TSUNAMI RECOVERY PROJECT</p> <p>OUTPUT 6: TONGA CLIMATE RESILIENT TRANSPORT PROJECT I & II - TCRTP</p>	<p>Case study proposed and approved for funding</p> <p>Kilometers of coastal areas protected through either foreshores or causeways</p>	<p>Case study completed</p> <p>Kilometers of coastal areas protected through either foreshores or causeways</p>	<p>Kilometers of coastal areas protected through either foreshores or causeways</p> <p>Road Maintenance specifications completed</p>	<p>LTD/MPD (TCRTP II)</p> <p>Civil Engineering Division/Tsunami Project</p> <p>Land Transport Division</p>

GPA targets	Outputs	2022/23	2023/24	2024/25	Division
NIIP (Land Transport): Target: Increase % of primary roads in good condition or above	Output 27: Safer Road Contract Management <i>% Road sealed within Periodic Maintenance Budget</i>	80%	80%	80%	Land Transport
NIIP (Land Transport): Target: Increase % of secondary roads in good condition or above					
NIIP (Land Transport) Target: Increase % of tertiary roads in good condition or above	Output 38: Better and timely system of maintenance response to funded and agreed community roads	75%	80%	85%	Civil Engineering Division
NIIP (Land Transport): Target: Increase % of road network receiving regular routine maintenance	Output 27: Safer Road Contract Management <i>% Road sealed within Periodic Maintenance Budget</i>	80%	80%	80%	Land Transport
NIIP (Air) Target: Increase number of operational airport with paved runway	Output 6: TONGA CLIMATE RESILIENT TRANSPORT PROJECT I & II – TCRT <i>Identified climate resilient investments constructed/ rehabilitated and in use in the aviation and maritime sectors</i>	1	4	4	TCRT Project/Civil Aviation Division
NIIP (Marine) Target: Increase in vessel arrivals with efficient handlings	Output 24: Improved Safety and Compliance of Outer Island Ports <i>Maritime/Port Projects (Number)</i>	1	2	3	Marine and Ports/ TCRT
NIIP (Air and Marine) Target: Sustainability, yearly maintenance expenditure over infrastructure assets replacement value Note: Air: 4 operational airports (paved) Marine:3 main ports	Output 6: TONGA CLIMATE RESILIENT TRANSPORT PROJECT I & II – TCRT <i>Identified enabling environment solutions implemented (Air and Marine-Maritime Maintenance Fund)</i>	Maritime Maintenance Fund established			Marine and Ports Division
JNAP II (Public, Community & Household Building Infrastructure):					

Target 3: Resilient public community infrastructures such as schools, churches premises and community halls (including capacity consideration such as shelters in times of emergency)	OUTPUT 32: BETTER BUILDING CONTROL ADVISORY SUPPORTS AND SERVICES PROVIDED FOR SAFER AND RESILIENT RESIDENTIAL AND NON-RESIDENTIAL BUILDINGS	3			Building Control Division
	OUTPUT 5: HUNGA TONGA HUNGA HA'APAI (HTHH) VOLCANIC ERUPTION AND TSUNAMI RECOVERY PROJECT	2	3	3	Office of the CEO

B. Challenges and Opportunities for Progressive Economic Growth

GPA 8: Improving quality and access to public infrastructures focusing on efficiency of land transport for evacuation, marine and air, to support national resilience and inclusive growth; and

1.5.5 SIDS ACCELERATED MODALITIES OF ACTION (SAMOA) PATHWAY

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

Sustainable transportation

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

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

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

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

Sustainable Housing/Building

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

1.5.6 Joint National Action Plan on Climate Change and Disaster Risk Management

Tonga had acknowledged that Climate change is the single biggest issue that will determine its future over the coming decades via its Climate Change Policy approved in 2016. The government also established the Joint National Action Plan (JNAP) II (2), in order to achieve the mission and goals of its climate policy.

The objectives of the JNAP 2 are;

- i. Maintain streaming for a Resilient Tonga
- ii. Implement a coordinated approach to research, monitoring and management of data and information
- iii. Resilience- building response capacity
- iv. Resilience Building Actions
- v. Finance
- vi. Regional and International Cooperation

Of the above objectives, twenty (20) adapted targets are to be facilitated through collaborations of every players in our Tongan society. The Ministry is one critical player that have responsibilities to contribute to achievement of target 2 and 3.

- **Target 2:** Resilient land, air and marine infrastructures including communication and transportation networks.
- **Target 3:** Resilience public and community infrastructures such as schools, churches premises and community halls.

The Ministry has identified its alignment to the above targets through its developed outputs and activities within this plan. It will continue to monitor and report on the results of its performance to the Ministry responsible for Climate Change.

2. MINISTRY OF INFRASTRUCTURE OVERVIEW

2.1 HIGHLIGHT OF MOI PROGRAMS AND OUTPUTS

2.1.1 Program 1: Leadership and Management

MINISTRY OUTPUTS	ACTIVITIES / STRATEGIES	RESPONSIBLE
OUTPUT 1: BETTER LEADERSHIP OF THE MINISTRY'S ADMINISTRATION AND MANAGEMENT, INCLUDING EFFECTIVE POLICY GUIDANCE TO KEY USERS AT THE NATIONAL, REGIONAL AND INTERNATIONAL LEVELS.	1) International and regional meetings participated by the Minister and/or CEO to support and promote Tonga's interests in areas of transport and building infrastructure.	Office of the Minister
	2) Submission of Corporate Plan (CP) and Budget Proposal to National Planning Div. (PMO) and Ministry of Finance (MOF).	
	3) Submission of annual report to Legislative Assembly	
	4) Number of cabinet directives approved supporting and strengthening operation of the Ministry.	
OUTPUT 2: BETTER LEADERSHIP AND MANAGEMENT OF THE MINISTRY'S OPERATION, BASED ON APPROPRIATE WORKING ENVIRONMENT AND RELATIONSHIPS THAT IS ALWAYS DRIVEN BY QUALITY AND TIMELINESS OF ACTIONS.	5) Engagement and representing Tonga's interest to regional and international meetings relating to air, sea and land transportations.	Office of the CEO
	6) Promote and facilitate timely annual review of CP and Budget; annual reports; Bi-annual reports, procurement reports, financial and human resource.	
	7) Consistent up to date with progress of Development Projects (PMUs) under the Ministry.	
	8) Head of division meetings held fortnightly with HODs and monthly with the Minister.	
OUTPUT 3: TIMELY MANAGEMENT OF THE MINISTRY'S TRANSPORT POOL (LIGHT VEHICLE) TO ASSIST DAILY OPERATION OF THE MINISTRY.	9) Coherent records in place for all Ministry's vehicles and must be in good and clean conditions for everyday use.	
	10) Ensure sufficient numbers of Drivers are recruited to balance transportation needs from all Divisions of the Ministry.	
OUTPUT 4: UPDATED ICT TECHNOLOGY AND MEDIA PROGRAMS SUPPORTING GREATER PRODUCTIVITY AND TIMELY ACHIEVEMENT OF OUTPUTS.	11) Manage and provide advice on the administration of website, local area network, Wi-Fi, email, and database systems.	
	12) Regular Maintenance supports for all ICT computer hardware needs of MOI (Main Office and all Outer Islands)	
OUTPUT 5: HUNGA TONGA HUNGA HA'APAI (HTHH) VOLCANIC ERUPTION AND TSUNAMI RECOVERY PROJECT	13) Complete reconstruction (new & rehabilitation) of residential households by end of FY (300).	

	<ul style="list-style-type: none"> 14) Complete reconstruction (new & rehabilitation) of non-residential households by end of FY (5). 15) Complete reconstruction of other Infrastructure by end of FY. 	
OUTPUT 6: TONGA CLIMATE RESILIENT TRANSPORT PROJECT I & II – TCRTP (Land Transport, Civil Aviation and Marine and Ports Division)	<ul style="list-style-type: none"> 16) A cumulative measure of the uptake of technical assistance (i.e. analytical and sector planning tools) that improves the way that climate change is addressed in Tonga’s transport sectors 17) A cumulative measure that tracks progress of making the transport network more climate resilient through targeted investments. 18) A cumulative measure that tracks progress implementing institutional and regulatory reforms for transport sector asset management and maintenance. 	
OUTPUT 7: TRANSPORT PROJECT DEVELOPMENT FACILITY – FANGA’UTA LAGOON CROSSING AND NUKU’ALOFA PORT UPGRADING	<ul style="list-style-type: none"> 19) Nuku’alofa Ports Upgrade- Civil Works 20) Fanga’uta Lagoon Crossing 21) Project Management 	
OUTPUT 8: BETTER ALIGNED AND CONSULTED CORPORATE PLAN, WITH CLEAR AND TIMELY REPORTING ON OUTCOMES	22) Corporate Plan review, drafting and submission process	PPD
	23) Monitoring and Evaluation Bi annual report	
	24) Management of Officers in Charge in the outer islands.	
	25) Annual Report of the Ministry	
OUTPUT 9: IMPROVED EVIDENCE-BASED POLICY ADVICE TO CEO	26) Consolidation and update of significant information/data	
	27) Drafting of Cabinet papers directed by CEO	
	28) Assist Drafting of Internal operational policies and other relevant sectoral policies	
	29) Coordinating review of land lease agreements	
OUTPUT 10: TIMELY COORDINATION OF LEGAL MATTERS	30) Coordinating provision of legal advices from SG Office	
	31) Drafting and amendments to Act and Regulations	
	32) Facilitate internal and external legal matters	
OUTPUT 11: BETTER MANAGEMENT OF THE MINISTRY'S HUMAN RESOURCES	33) Human Resource Personnel Administrations	
	34) Facilitate and Coordinate Performance Management System process (PMS)	
	35) Facilitate Staff Recruitment process	
	36) Facilitate formalization of Daily Paid Labours and Professional Contract Employment	
	37) Monitor and enforce compliance against Public Service Policy	
	38) Review, implement and monitor HR Operating Manual.	

	39) Facilitate the grievance and complaint cases received from CEO	
OUTPUT 12: BETTER MINISTRY'S COMPLIANCE TO GOVERNMENT PROCUREMENT POLICIES AND STANDARDS.	40) Enforcement of Government Procurement Regulation and Policy	
	41) Coordinate and compiling ministry's annual procurement plan (APP)	
	42) Procurement Proceedings	
OUTPUT 13: TIMELY FINANCIAL SUPPORT FOR THE MINISTRY'S COVID-19 RELATED PREPARATION ACTIVITIES	43) Timely facilitation of the Ministry's COVID-19 related activities and response plan.	
	44) Number of urgent meetings called to take place in relation to COVID-19 or update to relevant NEMC/Joint National Taskforce.	
OUTPUT 14: BETTER FINANCIAL PLANNING, RELIABLE INFORMATION AND EFFECTIVE FINANCIAL ADVICES PROVIDED TO THE MANAGEMENT TEAM ON A TIMELY MANNER	45) Better budget estimates	CSD
	46) Timely coordination of the Cash Flow Forecast submitted to the MOF	
	47) Timely and sound financial advice provided to the management team on timely manner	
	48) Timely financial status report for the Tonga Road Project	
	49) Better asset management system	
OUTPUT 15: CONSISTENT AND QUALITY FINANCIAL SERVICES PROVIDED TO THE MINISTRY AND STAKEHOLDERS (Expenditure)	50) Timely coordination of established staff remunerations	
	51) Timely coordination and preparation of unestablished staff remunerations	
	52) Timely payroll reports submitted to stakeholders	
	53) Timely processing of Payment Vouchers	
	54) Better Internal Control System	
OUTPUT 16: ACTION SYSTEM AND ACCURATE REPORTS PROVIDED TO STAKEHOLDERS (Revenue)	55) Improve compliance with Treasury Instruction 2020	
	56) Timely revenue reports submitted to stakeholders	
	57) Efficient and Effective revenue collection system	
OUTPUT 17: CONSISTENT BUDGET SUPPORT TO THE WB/TCRTP.	58) Provide financial advisories on projects and annual contractual revisions	
	59) Coordination and processing of Purchase Order and Payment vouchers	
	60) Timely quarterly status expenditures report	
OUTPUT 18: CONSISTENT BUDGET SUPPORT TO THE ADB/TPDF.	61) Provide financial advisories on projects and annual contractual revisions	
	62) Coordination and processing of Purchase Order and Payment vouchers	
	63) Timely monthly status expenditures report	

Table 4: MOI Program 1 Output and Activities

2.1.2 Program 2: Transport Infrastructure and Services Operation

MINISTRY OUTPUTS	ACTIVITIES / STRATEGIES	RESPONSIBLE
OUTPUT 19: IMPROVE ALIGNMENT AND IMPLEMENTATION OF ICAO REQUIREMENTS WITH NATIONAL CIVIL AVIATION LEGISLATION (CORPORATE AND INTERNATIONAL)	64) Improve effective implementation of ICAO SARPs	CAD
	65) Amend Tonga Civil Aviation Legislation to align with the ICAO SARPs amendment and best practices	
	66) Filing of Difference of the National Legislation from the ICAO SARPs, and filling of differences of the adopted regulation from the ICAO SARPs	
	67) Enforcement of Civil Aviation Legislation	
	68) Granting of Exemption	
	69) General review of the control manuals in accordance with the legislation (Tonga Civil Aviation Act 2014 and Tonga Civil Aviation Rule Parts, etc.) in relations to ICAO SARPs.	
	70) Quality Assurance	
	71) Attending of critical international and regional conferences and meetings	
	72) Improve effective implementation of the Ministry's Policy and Procedures for CSD and HR Activities	
OUTPUT 20: IMPROVED THE CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT SYSTEM FOR AIR AND FLIGHT SAFETY (FLIGHT SAFETY STANDARD)	73) Establish sufficient aviation safety and security oversight system for Tonga	
	74) Outreach Programme (public awareness and stakeholders consultation programme)	
	75) Technical Training for Civil Aviation Division staff	
	76) Establishment and Implementation of the State Safety Programme (SSP).	
	77) Establishment and Implementation of the Quality Assurance programme for CAD's Safety Oversight System of the Air and Flight Safety Regulatory Activities	
	78) Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	
	79) Establish, execute and ongoing amendment of the civil aviation surveillance programme	
	80) Manage and implement Tonga's aviation incident and accident investigation system	
	81) Provision of resolution to satisfy safety and security concerns	

OUTPUT 21: IMPROVED THE CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT SYSTEM FOR GROUND SAFETY (GROUND STANDARDS)	82) Establish sufficient aviation safety and security oversight system for Tonga	
	83) Outreach Programme (public awareness and stakeholders consultation programme)	
	84) Technical Training for Civil Aviation Division staff	
	85) Establishment and Implementation of the State Safety Programme (SSP).	
	86) Establishment and Implementation of the Quality Assurance programme for CAD's Safety Oversight System of the Safety Gound Regulatory Activities	
	87) Manage and implement Tonga's aviation incident and accident investigation system	
	88) Provision of resolution to satisfy safety and security concerns	
	89) Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	
	90) Licensing of personnel (pilots, aircraft engineer, air traffic controller, etc.)	
	91) Certification of civil aviation operators & services providers (air operator, aerodrome operator, etc.)	
	92) Other Authorization and Approval	
	93) Establish, implement and reviewing of Certification and Licensing Manual	
OUTPUT 22: ENHANCED MARITIME ENFORCEMENT AND COMPLIANCE LEVELS	94) Conduct enforcement of maritime legislation	MPD
	95) Implementing of Tonga's obligations as flag & port state control	
	96) Facilitate and provide trainings on maritime enforcement	
	97) Establishing and review maritime instruments	
	98) Addressing of operational gaps that was identified from the May 2019 IMO Audits	
OUTPUT 23: IMPROVED OVERSIGHT SYSTEM FOR MARITIME SAFETY AND SECURITY.	99) Manage, update and improve of registration and certification	
	100) Implementing and reviewing of existing maritime safety and security regime	
	101) Monitor and enforce TMPI's training, facilities and assessment	
OUTPUT 24: BETTER CONTROL AND MONITORING SYSTEM TO REDUCE MARITIME POLLUTION OF ALL KINDS IN TONGA.	102) Manage, control and Environment instrument	
	103) Manage and operate outer island ports	

OUTPUT 25: IMPROVED SAFETY AND COMPLIANCE OF OUTER ISLAND PORTS.	104) Conduct Port Risk Assessment	LTD
	105) Upkeep of outer island ports' standards	
	106) Updating Navigational charts to meet IHO standards	
	107) Pilotage service are conducted	
	108) Improvement of AtoNs in Tonga	
	109) Management of Vava'u buoys	
OUTPUT 26: SAFER SYSTEM OF VEHICLE AND DRIVER'S INSPECTION AND TESTING.	110) Annual vehicle inspection (Safer Vehicles on public roads at all time)	LTD
	111) TMS Collection	
	112) Issuing driver's license	
OUTPUT 27: SAFER ROAD PLANNING AND DESIGN.	113) Prepare of Initial Documents	
	114) Develop project proposals	
	115) Minimize traffic congestion during morning and afternoon peak hours	
	116) Establish traffic lights	
OUTPUT 28: SAFER ROAD CONTRACT MANAGEMENT	117) Contract Management	
	118) Employment of civil contractors and other relevant stakeholders	
	119) Monitoring and Supervision of works	
	120) Quality Assurance	
	121) Safe guarding of works and staff well-being	
OUTPUT 29: SAFER ROAD USERS	122) Lead National road safety task force	
	123) International Road Safety Indicators (UNESCAP)	
	124) Road Safety Awareness promotion activities	
	125) Revise MOI road design standard	
	126) Advisory roles to Ministry of Police, Health and other key players.	
	127) Upgrade of road safety assets	
	128) Asset Management	
	129) Traffic Count	
	130) Capacity building	
	131) Administer, Update, Review of LTD Act, Regulation, Policies.	

Table 5: MOI Program 2 Outputs and Activities

2.1.3 Program 3: Building and Civil Engineering Control and Services

MINISTRY OUTPUTS	ACTIVITIES / STRATEGIES	RESPONSIBLE
OUTPUT 30: TIMELY PROCESS OF PERMITS AND CONSISTENT UPDATE OF THE BUILDING REGISTRATION SYSTEM.	132) Facilitate and manage building permit process for residential infrastructure and buildings	BCD
	133) Facilitate and manage building permit process for major development projects	

	134) Develop and implement and reports submitted regarding building registration system	
	135) Decentralization of the building registration system to offices in the outer islands	
	136) Update, manage and report on revenue collection from building permits issued.	
OUTPUT 31: GREATER COMPLIANCE OF THE PUBLIC TO BUILDING CODE AND STANDARDS	137) Develop, monitor and implement inspection criteria, timely schedule; and reporting system.	
	138) Inspection of major construction	
	139) Inspection of residential buildings	
	140) Empower local construction industry in Tonga	
OUTPUT 32: BETTER BUILDING CONTROL ADVISORY SUPPORTS AND SERVICES PROVIDED FOR SAFER AND RESILIENT RESIDENTIAL AND NON-RESIDENTIAL BUILDINGS.	141) Housing sector outreach, training and communications program, with capacity developed and implemented,	
	142) Program of financial and other incentives developed and implemented to encourage improved use of resilience, safety and affordability at all stages in the housing value chain	
	143) Improved insurance programs and financing arrangements, including better financing for houses, and mobilization of development partner support, for housing recovery and risk reduction supported and encouraged	
	144) Improved insurance programs and financing arrangements, including better financing for houses, and mobilization of development partner support, for housing recovery and risk reduction supported and encouraged	
	145) Operations Manual and SOPs for recovery established and maintained ready for action when needed	
	146) Policy and Strategy advice on housing recovery preparation, provided to decision makers to better ensure consistency with the HRRP	
	147) GPA - Complete of households flush toilets to replace and ban underground toilets; (50)	
	148) Rebuilding houses for the most vulnerable people eligible under the requirements criteria (50)	
	149) GPA - Build of women weaving centres as an enabling environment to increase handicraft processing (11)	
	150) Rebuilding of Houses destroyed by fire (2018-current) under the NEF (13 and more)	

OUTPUT 33: BETTER BUILDING SERVICES AND ADVISORY SUPPORT TO GOVERNMENT AND DONOR PROJECTS.	151) Design services for major projects	BSD
	152) Advisory services relating to government facilities, equipment and stationery disposal.	
	153) Support services to national events	
OUTPUT 34: QUALITY AND QUANTITY ASSURANCE AND SURVEYING	154) Better achievement of best quality and quantity surveying	
OUTPUT 35: TIMELY MAINTENANCE OF THE MINISTRY'S COMPOUND AND GOVERNMENT QUARTERS APPROVED WITHIN THIS PLANNING PERIOD.	155) Maintenance of the Ministry's compound and buildings/offices both Head Office in Tt and Outer Islands esp. Vava'u & 'Eua MOI Offices to Upgrade & renovate, include parkings.	
	156) Maintenance and upkeep of the government quarters through consistent management of Government assets and directives from Housing Committee.	
OUTPUT 36: IMPROVED AND SOUND CIVIL ENGINEERING WORKS.	157) Develop sound civil engineering works	CED
OUTPUT 37: EFFECTIVE MANAGEMENT AND OPERATION OF GOVERNMENT'S QUARRY ('AHONONOU) FOR SUPPORTING SERVICE TO ROAD MAINTENANCE PROGRAMS AND TO THE PUBLIC.	158) Facilitate, manage, implement and report on the operation of quarry/ work program	
	159) Regular inspection of Ministry's heavy plant equipment at the Quarry for production of rocks.	
	160) Monthly reports on the revenue collected	
	161) Monthly report on truck load provided per road works	
OUTPUT 38: BETTER AND TIMELY SYSTEM OF MAINTENANCE RESPONSE TO FUNDED AND AGREED ROUTINE COMMUNITY ROADS.	162) Facilitate, manage, implement and report on the annual approved Tonga Roads Project program.	
	163) Facilitate revision of annual programs closely with Minister, CEO, MPs and the communities.	
	164) Tonga Roads Project public awareness programme conducted.	
	165) Advisory and supervision services of the Tonga Roads Project program	
OUTPUT 39: BETTER AVAILABILITY OF HEAVY PLANTS AND QUALIFIED DRIVERS ASSISTING INFRASTRUCTURE DEVELOPMENT NEEDS OF GOVERNMENT.	166) Develop operational capabilities of Operators.	
	167) Regular inspection and repairs of MOI heavy plant equipment.	
	168) Effective management of the Bowser.	
	169) Utilization of heavy plant	
OUTPUT 40: GOOD QUALITY OF REPAIR AND MAINTENANCE WORKS FOR LIGHT VEHICLES (PUBLIC) AND HEAVY PLANTS.	170) Provide effective repairs & maintenance works for light vehicles (government and private)	
	171) Provide effective repairs & maintenance works for Heavy Plant (internal and external)	

Table 6: MOI Program 3 Outputs and Activities

2.2 MOI ORGANIZATION & BUDGET STRUCTURE FOR FY2022/2023

MINISTRY OF INFRASTRUCTURE - CORPORATE PLAN & BUDGET ORGANIZATIONAL STRUCTURE FOR NEW FY2022/2023

Programs:

19.1 Leadership & Management

19.2 Transport Infrastructure & Services Operation

19.3 Building & Civil Engineering Control and Services

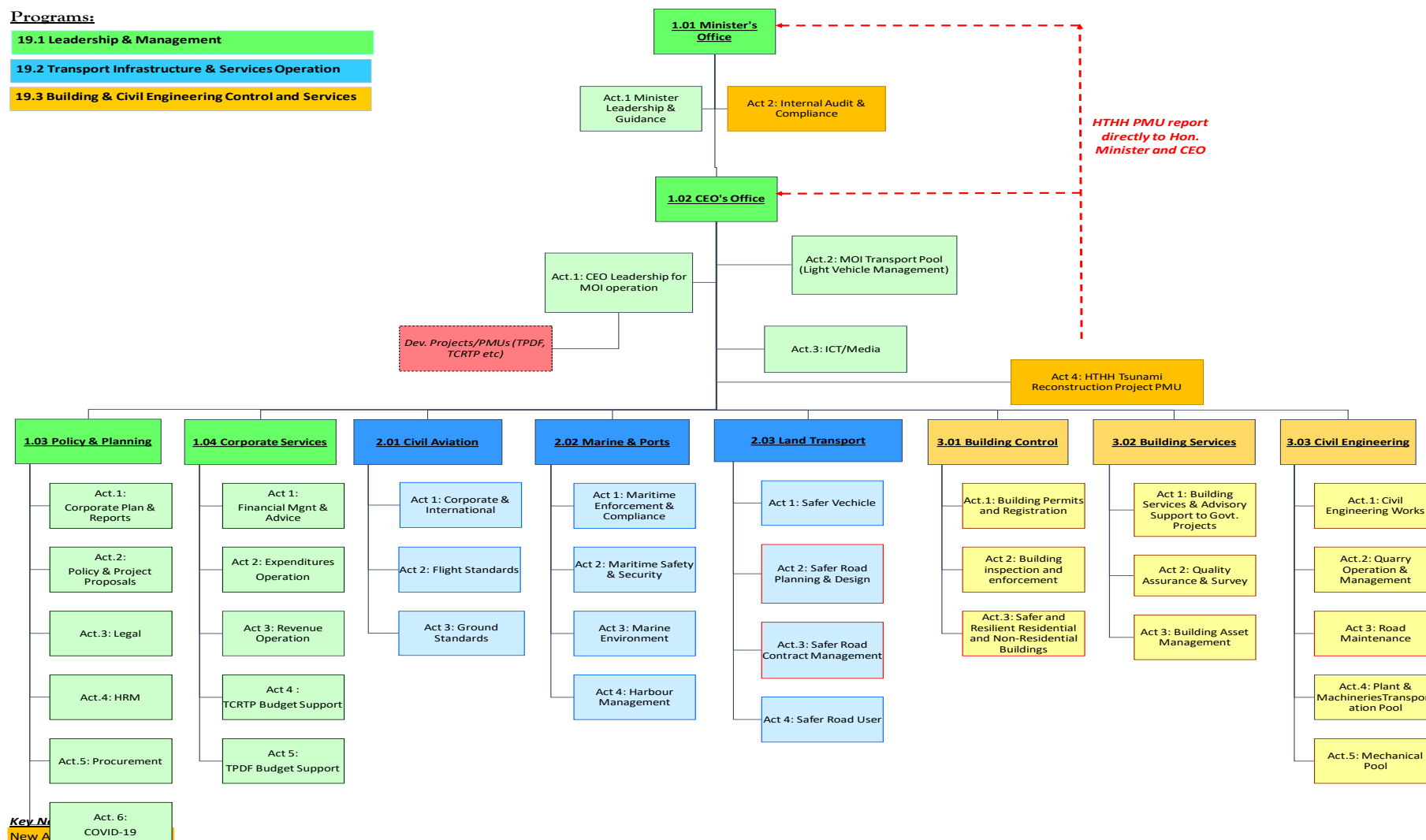


FIGURE 2: MOI ORGANIZATION & BUDGET STRUCTURE FOR FY2022-2023

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

2.3.1 Major & Minor Reform/Restructure for FY2022/2023

No.	Program No:	Sub-Program/ Division:	Restructure details;	
(i)	1	1.01 – Minister's Office	1 New Activity/Unit to establish as Internal Audit added to the Sub-program 101.	Activity No.2 – Internal Audit & Compliance
(ii)	1	1.02 – CEO's Office	1 New Activity/Unit to establish as Hunga Tonga Hunga Ha'apai (HTHH) Tsunami Reconstruction Project PMU	Activity No.4 – HTHH Tsunami Reconstruction Project PMU
(iii)	3	3.01 – BCD	Change of Name to Activity No. 3 from <i>HRSO</i> to Safer and Resilient Residential & Non-residential Buildings.	Activity No.3 – Safer and Resilient Residential & Non-residential Buildings.
(iv)	3	3.03 – CED	Change of Name to Activity No.3 from <i>Tonga Roads Project</i> to Road Maintenance	Activity No.3 – Road Maintenance
(v)	3	3.03 - CED	Change of Name to Activity No.4 from <i>Heavy Plants Pool</i> to Plant & Machineries Transportation Pool	Activity No.4 – Plant & Machineries Transportation Pool
(vi)	3	3.03 - CED	Change of Name to Activity No.5 from <i>Vehicle Inspection & Mechanical Works</i> to Mechanical Pool	Activity No.5 – Mechanical Pool

2.4 MOI'S NEW INITIATIVES FOR FY2022/2023 (fund within baseline)

New Initiatives	Program	Sub-program	Activity No.	Requested Cost (TOP\$)	Justifications	Cabinet Decision to support
1. Establishment of a new Unit for ' <u>Internal Audit & Compliance</u> ' under the Office of the Minister	1	1.01	2	\$20,000	<p>Its main objectives to improve accountability, ethical and professional practices, quality of output and supports decision making and performance tracking of the Ministry.</p> <p>For the new FY, the unit (under the Minister's Office) will be fund within the baseline (operation & staff) with the aim to be developed to a new Division in the next FY.</p>	Not Applicable <i>(given that this is an internal restructure proposal)</i>

2. Establishment of a new Unit for 'Hunga Tonga Hunga Ha'apai (HTHH) Tsunami Reconstruction Project PMU'.	1	1.02	4	<i>tbc</i>	The key PMU to ensure that the Ministry can respond immediately to recovery reconstruction after a disaster and other emergency in the country. It will assist the Ministry to provide sound advices to Cabinet in planning for efficient, effective and resilient post disaster recovery. Refer to Table 8 below for the HTHH Volcanic Eruption & Tsunami Emergency Response Plan to commence by June 2022.	CD No.38 (25/01/22), CD No.52 (08/02/22), CD No.83 CD No.92 (04/03/22), CD No.94 (04/03/22), (25/02/22), CD No.107 (11/03/22).
3. Construction of New MOI Administration Building to centralized all support services of the Ministry.	3	3.02	3	\$5m	The new administration office will centralize all support services of the Ministry from the leadership offices (Minister & CEO's Offices), Corporate Services, Policy & Planning and relevant administration needs of the Ministry (eg: conference meeting rooms, filing system etc). Due to the growing number of projects in the construction and road sectors demanded from the Ministry, it is priority for all divisions to be centralize at head office for a more efficient key results produced thus, future restructure for that MPD to relocate at head office.	Not Applicable <i>(seek to fund within baseline and additional fund will request in next FY)</i>

Table 7: MOI's New Initiatives Proposed for FY2022/2023 to be fund within baseline

Table 8: Master List Survey of infrastructure identified after damage assessment from the HTHH volcanic eruption & tsunami for recovery and implementation by the new FY2022/2023;

Survey List – HTHH Emergency Response Plan for Housing post HTHH				
Description	New Construction		Rehabilitation	
	Destroyed	Severely	Moderate	Minor
Tongatapu	61	96	73	48
‘Eua	30	6	6	5
Ha'apai	78	15	22	28
Total	169	117	101	81
	Total Rebuild: 286		Total Rehabilitation: 182	
	Total: 468			

Survey List – HTHH Emergency Response Plan for other Infrastructure & other urgent Housing	
Ha'apai	
1	Government Building Relocation and New Construction
2	Foreshore at Pangai and Foa Causeway
3	Nomuka new Clinic, new Police Station, and 2 new residential buildings
‘Eua	
1	Government Building Relocation and New Construction
2	Eua Bridge (Rehabilitation)
3	Nafanua Harbour Rehabilitation
Tongatapu	
1	Vuna Road Foreshore and sidewalk rehabilitation
2	General cleaning up in villages, beaches etc.
3	‘Fale Vale’ rebuild

Note: Item no. 2 (Hp) & no.3 (‘Eua) target to start implement in the new FY2022/2023

2.5 MINISTRY'S CONTRIBUTION TOWARD THE NATIONAL INFRASTRUCTURE INVESTMENT PLAN (NIIP)

National Infrastructure Investment Plan (NIIP)

The National Infrastructure Investment Plan (NIIP) outlines the Government of Tonga's plan and priorities for major initiatives in economic infrastructure (energy, telecommunications, water, solid waste management, and transport) over the next five to ten years. It is significant to acknowledge the Ministry's NIIP projects in this plan, given that they are still ongoing and the Ministry will need funding under its various programs to support those projects that will secure funding over the next years.

The Government has approved its NIIP phase 3, after assessment of the status of its NIIP phase 2. According to NIIP 3 final report, the estimated funding envelope over the next five years is TOP550 million. Of the assessed projects submitted to National Planning Division, this section is purposely to highlight the status of our Ministry's NIIP projects as from phase 2 and the list of projects that passed the prioritization process as reported in the final report of NIIP 3.

NIIP 3 - Group 1 (TOP Priority for funding over next 5 years)

MDA or PE Propose	Project title	Cost TOP '000	Pillar No.	Possible Funding
MOI	Overlay of Asphalt Concrete on Primary Roads in Tongatapu	20,000	4.1	GOT (Government of Tonga)
MOI	Fanga'uta Evacuation Bridge and Roads	150,000	4.1	ADB Evaluating

Source: National Infrastructure Investment Plan 3 (Final Report)

Note: Projects within Group 1 are projects that are within likely funding category. 2 out of the 26 projects classified in Group 1 (top priority projects) were proposed from the Ministry. The above projects accounts for a significant share of the total for Group 1 projects.

Main projects and programs implemented since NIIP 2

This section provides the Ministry's relevant NIIP projects that have secured funding and or additional funding as from 2015. These tables were extracted from the NIIP 3 final report.

Land Transport

MOI (Land Transport Division -LTD)					
Project Name	Managing agency	Dev. Partner	Total cost TOP million	Project start year	Project end year
Transport Sector Consolidation Project (TSCP)	MOI	WB(IDA)	57.50	2008	2018
Nuku'alofa Sidewalks Upgrade	MOI/CCECC	GOT, PRC	5.5	2018	2020

Integrated Urban Development Sector Program (IUDSP)	MLNR	ADB	42.64	2019	2024
Agricultural Road Program	MOI	WB IDA 19	38.00	2021	2025
Tonga Climate Resilience Transport Project (TCRTP)	MOI	WB(IDA)	63.34	2019	2024
Mala'ekula Royal Tomb Upgrade	MOI	GOT, PRC	10.00	2020	2022
Transport Sector (agreed, to be finalized and signed) (Aviation and roads etc)	MOI	WB IDA 19	80.50	2021	2025
Note:		Project Complete			

Sea Transport;

Project Name	Managing agency	Dev. Partner	Currency of Dev. partner	Total cost in million TOP	Project start year	Project end year
MOI (Marine and Port Division - MPD)						
Upgrade of Vava'u port (terminal, storage, forklift etc.)	MOI	WB	USD	1.70	2015	2017
Nafanua ('Eua) Port Upgrade (now under TSCP2)	MOI	WB	USD	3.00	2019	2020
TSCP2 (Nav Aids, Vessels, Ports Repairs) Ongo Niua, Eu'a & Ha'apai	MOI	WB	USD	2.00	2016	2018
Nav Aids Spares	MOI	WB	USD	0.35	2016	2018
Note:		Project Complete but ongoing to NIIP3				

Air Transport;

Project Name	Managing agency	Dev. Partner	Currency of Dev. partner	Total cost in million TOP	Project start year	Project end year
MOI (Civil Aviation Division- CAD)						
Tonga Climate Resilience Transport Project (TCRTP Aviation)	MOI	WB	USD	11.50	2019	2024
Transport Project (new Project Transport, possibly also under TAL	MOI	WB IDA 19	USD	??	2022	2027
Resurfacing Ha'apai runway, apron, taxiway (TCRTP)	TAL	WB	USD	9.00	2020	2024
Note:		Project Complete				

3. MINISTRY'S BUDGET AND STAFFING

This section highlights the overall budget 2022/23 of the Ministry of Infrastructure, summarized in terms of total recurrent, development and all items expenditure; and total staff by key category.

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

Total Budget (TOP\$)							
Category	Past spending performance				Corporate Plan & Budget		
	FY2020/21		FY2021/22		FY 2022/23	FY 2023/24	FY 2024/25
	Original	Provisional	Original	Revised	Budget	Projection	Projection
	Budget	Outcomes	Budget	Estimate			
Established & Unestablished staff	7,039,200	7,025,413	8,563,100	8,563,100	9,247,500	9,247,500	9,247,500
Ministry Operation Cost	17,043,200	15,442,251	15,994,100	15,994,100	22,568,100	22,568,100	22,568,100
Assets	1,098,900	1,006,085	5,695,700	5,695,700	6,587,800	6,587,800	6,587,800
Total Ministry Costs	25,181,300	23,473,749	30,252,900	30,252,900	38,403,400	38,403,400	38,403,400
<i>Services on behalf of Government</i>							
Total Ministry Expenditure							

Total Budget (TOP\$ m)							
Category	Past spending performance				Corporate Plan & Budget		
	FY2020/21		FY2021/22		FY 2022/23	FY 2023/24	FY 2024/25
	Original	Provisional	Budget	Projection	Projection	Projection	Projection
	Budget	Outcomes	Budget	Estimate			
Established & Unestablished staff	7.04	7.03	8.56	8.56	9.25	9.25	9.25
Ministry Operation Cost	17.04	15.44	15.99	15.99	22.57	22.57	22.57
Assets	1.10	1.01	5.70	5.70	6.59	6.59	6.59
Total Ministry Costs	25.18	23.47	30.25	30.25	38.40	38.40	38.40
<i>Services on behalf of Government</i>							
Total Ministry Expenditure							

**SUMMARY OF MOI BUDGET ESTIMATES PER PROGRAM, SUB-PROGRAM AND
LOCATION, FINANCIAL YEAR (FY) 2022/23**

Name	Number	Budget Estimates FY2021/22 TOP (\$)	Proposed Estimates FY2022/23 TOP(\$)
Leadership & Management	Program 1	3,195,400	3,527,500
Transport Infrastructure & Service Operation	Program 2	8,499,400	8,901,500
Building & Civil Engineering Control and Services	Program 3	18,558,100	25,974,400
Total		30,252,900	38,403,400

MOI BUDGET ESTIMATES 2022/2023 BY SUB – PROGRAM

Division	Number	Approved Estimates FY2021/22 TOP(\$)	Proposed Estimates FY2022/23 TOP(\$)	Percentage Increase (%)
Office of the Minister	19-101	323,100	417,900	29.3%
Office of the CEO	19-102	527,300	613,000	16.3%
Policy & Planning	19-103	1,320,500	1,361,200	3.1%
Corporate Services	19-104	1,024,500	1,135,400	10.8%
Civil Aviation	19-201	1,005,200	1,024,700	1.9%
Marine & Ports	19-202	1,034,100	1,184,200	14.5%
Land Transport	19-203	6,460,100	6,692,600	3.6%
Building Control	19-301	5,474,700	5,481,000	0.1%
Building Services	19-302	1,349,000	2,687,400	99.2%
Civil Engineering	19-303	11,734,400	17,806,000	51.7%
Total		30,252,900	38,403,400	26.9%

MOI BUDGET ESTIMATES 2022/2023 BY LOCATION

Name/Location	Number	Budget Estimates FY2021/22 TOP(\$)	Proposed Estimates FY2022/23 TOP (\$)	Percentage Increase/ Decrease (%)
Tongatapu	1	22,870,200	30,290,000	32.4%
Vava'u	2	3,478,600	4,695,100	35.0%
Ha'apai	3	1,419,200	1,334,500	-6.0%
Eua	4	1,504,000	1,082,100	-28.1%
Niua Toputapu	5	76,000	92,700	22.0%
Niua Fo'ou	6	121,600	158,700	30.5%
Nationwide	0	783,300	750,300	-4.2%
Total		30,252,900	38,403,400	26.9%

3.1. PROGRAM 1: LEADERSHIP AND MANAGEMENT

3.1.1 Contribution to National Priority (TSDFII)

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

TSDFII's national outcomes -

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

TSDFII's organizational outcomes –

- 1.2: Closure public/private partnership for economic growth.
- 4.2 More reliable, safe and affordable transport services.
- 4.4 More reliable, safe and affordable buildings and other structure.

3.1.2 Program External Outputs

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

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

3.1.3 Program Internal Outputs

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

Sub- Program 1.04 Corporate Services Division: Timely facilitation of the Ministry's operational plan through a proactive financial operational system.

3.1.4 Scope of changes

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
New Activity (Unit) establish under Sub-program 1.01 (Minister's Office)				
New Activity (Unit) establish under Sub-program 1.02 (CEO's Office)				
Amendments to KPIs in the Sub-Programs				

There is an additional internal output developed under the responsibility of Corporate Services Division. The purpose is to strengthen our Ministry's financial control and monitoring. There are also minor changes made to internal outputs of this program concentrating on streamlining key activities and key performance indicators delegated to the Policy and Planning Division.

[Link to propose budget](#)

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

3.1.5 Total Staff by Key Category

[Sub-Program 1.01 \(Office of the Minister\)](#)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	1	1 (Hon. Minister)	1 (Hon. Minister)	1 (Hon. Minister)
Prof Staff	2	4	6	6
Other Staff (eg: DPL)	3	-	-	-
Total Established	6	5	7	7
Unestablished (eg: DPL)	1	-	-	-

[Sub-Program 1.02 \(Office of the CEO\)](#)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	1	1 (CEO)	1 (CEO)	1 (CEO)
Prof Staff	2	6	8	8
Other Staff (eg: DPL)	1	8	10	10
Total Established	3	7	9	9
Unestablished (eg: DPL)	6	8	10	10

[Sub-Program 1.03 \(Policy & Planning Division\)](#)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	1	1 (HOD)	1 (HOD)	1 (HOD)
Prof Staff	5	15	19	19
Other Staff (eg: DPL)	5	4	5	6
Total Established	6	16	20	20
Unestablished (eg: DPL)	2	4	5	6

[Sub-Program 1.04 \(Corporate Services Division\)](#)

Description	2021/22	2022/23	2023/24	2024/25
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	budget	estimate	projection	projection
Executive Staff	1	1 (HOD)	1 (HOD)	1
Prof Staff	9	15	21	21
Other Staff (eg: DPL)	16	7	8	9
Total Established	26	16	22	22
Unestablished (eg: DPL)	1	7	8	9

SUB-PROGRAM 1.01: OFFICE OF THE HON MINISTER

OUTPUT 1: BETTER LEADERSHIP OF THE MINISTRY'S ADMINISTRATION AND MANAGEMENT, INCLUDING EFFECTIVE POLICY GUIDANCE TO KEY USERS AT THE NATIONAL, REGIONAL AND INTERNATIONAL LEVELS.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
International and regional meetings participated by the Minister and/or CEO to support and promote Tonga's interests in areas of transport and building infrastructure.	Number of meetings attended (virtual due to pandemic)	3	3	4	5	n/a	n/a	1.2, 1.3, 3.1	\$528,900
Submission of Corporate Plan (CP) and Budget Proposal to National Planning Div (PMO) and Ministry of Finance (MOF).	Timely submission on due date(s) to NPD (PMO) and MOF	3rd week - end of March every year	3rd week - end of March every year	3rd week - end of March every year	3rd week - end of March every year	n/a	n/a	1.2, 1.3, 3.1	
Submission of annual report to Legislative Assembly	Timely submission on due date(s) to Legislative Assembly	End of September-October every year	End of September-October every year	End of September-October every year	End of September-October every year	n/a	n/a	1.2, 1.3, 3.1	
Number of cabinet directives approved supporting and strengthening operation of the Ministry.	Number of directives submitted and endorsed to Cabinet.	>5	>5	>7	>9	n/a	n/a	1.2, 1.3, 3.1	

SUB-PROGRAM 1.02: OFFICE OF THE CHIEF EXECUTIVE OFFICER

OUTPUT 2: BETTER LEADERSHIP AND MANAGEMENT OF THE MINISTRY'S OPERATION, BASED ON APPROPRIATE WORKING ENVIRONMENT AND RELATIONSHIPS THAT IS ALWAYS DRIVEN BY QUALITY AND TIMELINESS OF ACTIONS.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Engagement and representing Tonga's interest to regional and international meetings relating to air, sea and land transportations.	Number of meetings attended (virtual due to pandemic)	5	5	5	5	n/a	n/a	1.2, 1.3, 3.1	\$238,000.00
Promote and facilitate timely annual review of CP and Budget; annual reports; Bi-annual reports, procurement reports, financial and human resource.	Timely submission on due date(s) to NPD (PMO) and MOF	3rd week - end of March every year	3rd week - end of March every year	3rd week - end of March every year	3rd week - end of March every year	n/a	n/a	1.2, 1.3, 3.1	
	Timely Submission of quarterly PMS review to PSC	4	4	4	4	n/a	n/a	1.2, 1.3, 3.1	
	Timely submission on due date(s) to Hon. Minister and Cabinet for approval	End of September-October every year	End of September-October every year	End of September-October every year	End of September-October every year	n/a	n/a	1.2, 1.3, 3.1	
	Timely submission of CEO's Bi-annual reports to endorsed by Hon. Minister and submitted on time to PSC	2	2	2	2	n/a	n/a	1.2, 1.3, 3.1	
Consistent up to date with progress of Development Projects (PMUs) under the Ministry.	Number of briefings successful held with PMUs from each Projects (ie, TCRTF, TPDF etc)	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	
	Number of progress reports submitted and endorsed from PMUs.	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	
Head of division meetings held fortnightly with HODs and monthly with the Minister.	Number of meetings successfully held.	>10	>10	>10	>10	n/a	n/a	1.2, 1.3, 3.1	

OUTPUT 3: TIMELY MANAGEMENT OF THE MINISTRY’S TRANSPORT POOL (LIGHT VEHICLE) TO ASSIST DAILY OPERATION OF THE MINISTRY.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Coherent records in place for all Ministry’s vehicles and must be in good and clean conditions for everyday use.	Number of update of Log books to all vehicles and must be available for reconciliation of fuel, audit, and official purposes.	15	17	18	19	n/a	n/a	1.2, 1.3, 3.1	\$198,400.00
Ensure sufficient numbers of Drivers recruited to balance transportation needs from all Divisions of the Ministry.	Number of appropriate and qualified Drivers (new + renew of current drivers)	8	8	9	9	n/a	n/a	1.2, 1.3, 3.1	
OUTPUT 4: UPDATED ICT TECHNOLOGY AND MEDIA PROGRAMS SUPPORTING GREATER PRODUCTIVITY AND TIMELY ACHIEVEMENT OF OUTPUTS.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Manage and provide advice on the administration of website, local area network, Wi-Fi, email, and database systems.	Regular operation and update of the Ministry's local area network and internet services	100% operation and update	100% operation and update	100% operation and update	100% operation and update	n/a	n/a	1.2, 1.3, 3.1, 4.3	\$179,100.00
	Number of complaints received and resolved within 2 working days	7	5	4	3	n/a	n/a	1.2, 1.3, 3.1, 4.3	
Regular Maintenance supports for all ICT computer hardware needs of MOI (Main Office and all Outer Islands)	Number of successful maintenance services to Ministry's computer hardware needs	8	10	11	13	n/a	n/a	1.2, 1.3, 3.1, 4.3	
Regular Update supports for all ICT computer software needs of MOI (Main Office and all Outer Islands)	Number of successful maintenance services to Ministry's computer software needs	4	7	9	11	n/a	n/a	1.2, 1.3, 3.1, 4.3	
Coordinate all media needs and publication of MOI to be release to media outlet sources and public.	Number of media releases (PR) endorsed and disseminate to the public.	25	28	30	33	n/a	n/a	1.2, 1.3, 3.1, 4.3	
OUTPUT 5: HUNGA TONGA HUNGA HA’APAI (HTHH) VOLCANIC ERUPTION AND TSUNAMI RECOVERY PROJECT									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Complete reconstruction (new & rehabilitation) of residential households by end of FY (468 affected houses- 286 severely damaged for rebuild and 182 houses for rehabilitation)	Number of residential households totally rebuild for the most vulnerable and considered as per Damage Assessment report (286 severely damaged households).	New KPI	50%	90%	100%	11.c	11.c.1	4.4	Refer to MOF
	Percentage of household identified in need of relocation (Tongatapu & Ha'apai only), whose requests have been properly submitted and accepted by royal consent from King & MLSNR.	New KPI	60%	70%	100%	11.c	11.c.1	4.4	
	Percentage residential houses rehabilitated (182 houses)	New KPI	70%	90%	100%	11.c	11.c.1	4.4	
Complete reconstruction (new & rehabilitation) of non-residential households by end of FY (5)	Number of non-residential buildings totally rebuild and considered as per Damage Assessment report (5 buildings identified from assessment).	New KPI	2 non-residential buildings	4 non-residential buildings	5 non-residential buildings	11.c	11.c.1	4.4	
Complete reconstruction of other affected Infrastructure by types (Roads, Coastal areas, causeways, Bridge and wharves) by end of FY.	Number of other infrastructure totally rebuild by type and units as follows; Roads (kms) Coastal protection (kms) Causeways (kms) Bridge (kms) Wharf (number and cost)	New KPI	Roads (kms) Foreshore (kms) Causeways (kms) Bridge (kms) Wharf (number and cost)	Roads (kms) Foreshore (kms) Causeways (kms) Bridge (kms) Wharf (number and cost)	Roads (kms) Foreshore (kms) Causeways (kms) Bridge (kms) Wharf (number and cost)	11.c	11.c.1	4.4	

Houses eligible for reconstruction after Tsunami Grievance due process	Number of houses reconstructed under grievance process eligibility	New KPI	0	More than 10	More than 20	11.c	11.c.1	4.4	
Training of builders and households	Number of builders and households trained, employed (men and women) during the tsunami reconstruction <i>1. Number of Building company/small business employed</i> <i>2. Number of Households trained for safe building practices</i> <i>3. Number of builders employed and proportion of them as women</i>	New KPI	1. >20 2. >50 3. >90 (5% as women)	1. >30 2. >70 3. >120 (10% as women)	1. >20 2. >50 3. >90 (25% as women)	11.c	11.c.1	4.4	
OUTPUT 6: TONGA CLIMATE RESILIENT TRANSPORT PROJECT I & II – TCRTP (Land Transport, Civil Aviation and Marine and Ports Division)									
Identified planning tools being used to improve climate resilience	A cumulative measure of the uptake of technical assistance (i.e. analytical and sector planning tools) that improves the way that climate change is addressed in Tonga’s transport sectors. An example of an identified planning tool would be the road sector Climate Vulnerability Assessment.	New KPI	1	1	1	11.c	11.c.1	4.4	Allocated budget for FY 2022/2023 TCRTP(USD):\$13.5M TCRTP II (USD): \$4.7M Note: Project Duration from 2019 to 2024
Identified climate resilient investments constructed/ rehabilitated and in use in the aviation and maritime sectors	A cumulative measure that tracks progress of making the transport network more climate resilient through targeted investments. An example of a investment would be a marine port or airport that is rehabilitated to be more resilient.	New KPI	1	4	4	11.c	11.c.1	4.4	
Identified enabling environment solutions implemented	A cumulative measure that tracks progress implementing institutional and regulatory reforms for transport sector asset management and maintenance, including measures to strengthen local capacity and to increase the sustainability of sector investments. Examples of enabling environment solutions include (1) assessment of options to establish a Maritime Maintenance Fund (2) update of MOI technical specifications for sealed roads and/or steep roads (3) creation of comprehensive maintenance specifications for all road types in Tonga (4) purchase of climate resilient material testing equipment etc.	New KPI	1	2	3	11.c	11.c.1	4.4	
OUTPUT 7: TRANSPORT PROJECT DEVELOPMENT FACILITY – FANGA’UTA LAGOON CROSSING AND NUKU’ALOFA PORT UPGRADING (Marine and Ports Division and Land Transport Division)									Ports Upgrade: Estimated Budget Top\$63M Fanga’uta Lagoon: TBC
Nuku’alofa Ports Upgrade- Civil Works	% of upgrade construction program implemented	New KPI	20	50	70	11.c	11.c.1	4.4	
	Number of Tongans employed	New KPI	3	14	30	11.c	11.c.1	4.4	
Construction of Fanga’uta Lagoon Crossing	1 Detailed Engineering Design firm awarded and secured	New KPI	1	0	0	11.c	11.c.1	4.4	
	Detailed Design completed			completed		11.c	11.c.1	4.4	

	Civil work contractor awarded	New KPI			awarded	11.c	11.c.1	4.4	
Management of the Project	Number of Contracts awarded	New KPI	2	2	3	11.c	11.c.1	4.4	
	Number of project activities executed	New KPI	5		15	11.c	11.c.1	4.4	

SUB-PROGRAM 1.03: POLICY & PLANNING DIVISION

OUTPUT 8: BETTER ALIGNED AND CONSULTED CORPORATE PLAN, WITH CLEAR AND TIMELY REPORTING ON OUTCOMES									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Corporate Plan review, drafting and submission process	Number of CP review + meetings and consultations (formal) conducted	5	5	5	5	n/a	n/a	1.2, 3.1	\$ 113,300.00
	Number of Corporate Plan versions submitted	3	3	3	3	n/a	n/a	1.2, 3.1	
Monitoring and Evaluation Bi annual report	Timely submission of Biannual reports	2	2	2	2	n/a	n/a	1.2, 3.1	
Management of Officers in Charge in the outer islands.	Number of direct consultation with OICs	6	6	6	6	n/a	n/a	1.2, 1.3, 3.1	
	Number of progress reports submitted on time and endorsed (monthly)	8	8	10	10	n/a	n/a	1.2, 1.3, 3.1	
Annual Report of the Ministry	Timely submission on due dates	End of September - October every year	End of September every year	End of September every year	End of September every year	n/a	n/a	1.2, 3.1	
OUTPUT 9: IMPROVED EVIDENCE-BASED POLICY ADVICE TO CEO									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Consolidation and update of significant information/data	% of Infrastructure information and data collected	20%	20%	40%	60%	n/a	n/a	1.2, 3.1	\$ 126,900.00
Drafting of Cabinet papers directed by CEO	Number of drafted Cabinet Papers	8	10	12	12	n/a	n/a	1.2, 3.1	
Assist Drafting of Internal operational policies and other relevant sectoral policies	Number of policies endorsed.	3	4	5	5	n/a	n/a	1.2, 3.1	
Coordinating review of land lease agreements	Number of lease activities facilitated in a year	4	4	4	4	n/a	n/a	1.2, 3.1	
OUTPUT 10: TIMELY COORDINATION OF LEGAL MATTERS									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Coordinating provision of legal advices from SG Office	Number of legal advices received and implemented	15	15	15	20	n/a	n/a	1.2, 3.1	\$ 32,600.00
Drafting and amendments to Act and Regulations	Number of Act/Reg. amended and approved by Cabinet	5	5	7	7	n/a	n/a	1.2, 3.1	
Facilitate internal and external legal matters	Number of legal works facilitated per year	>5	>5	>5	>5	n/a	n/a	1.2, 3.1	
OUTPUT 11: BETTER MANAGEMENT OF THE MINISTRY'S HUMAN RESOURCES									

Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Human Resource Personnel Administrations	Compliance rate % with the Public Service Policies, timeliness, accuracy and complete. Timely actions on all HR admin requests from divisions. % of timeliness, accuracy and complete response to requests and queries from staff.	90% within 2 working days 90%	95%	100%	100%	n/a	n/a	1.2, 3.1	\$ 271,600.00
Facilitate and Coordinate Performance Management System process (PMS)	95% Successful implementation of PMS within the Ministry including outer islands ('Eua, Ha’apai, Vava’u, and Niuafo’ou). Number of PMS Quarterly Reports in place. % of the Ministry's Staff PMS Forms completed for both Mid Year and End of Year PMS Review. Number of JDs consultation meetings with HODs/Supervisors completed by end FY.	90% 3 >95% 5	90% 3 >95%	90% 3 >95%	90% 3 >95%	n/a	n/a	1.2, 3.1	
Facilitate Staff Recruitment process	% of new/resultant vacancies filled by end of FY. Number of recruitment progress reports submitted to CEO and HODs.	70% >10	80% >10	80% >10	80% >10	n/a	n/a	1.2, 3.1	
Facilitate formalisation of Daily Paid Labours and Professional Contract Employment	Number of DPL (Daily Paid Labour) contracts successfully extended this year Number of New DPL contracts successfully signed this year Number of Professional Contracts signed this year		>50 >15 >5	>50 >15 >5	>50 >15 >5	n/a	n/a	1.2, 3.1	
Monitor and enforce compliance against Public Service Policy	Number of HR Policy training reminders Number of HR Policy memo reminders Number of HR Capacity Building trainings conducted Number of HR Non-compliance cases facilitated by end of year	>4 >6 >4 <5	>4 >6 >4 <5	>4 >6 >4 <5	>4 >6 >4 <5	n/a	n/a	1.2, 3.1	
Review, implement and monitor HR Operating Manual.	At least 1 revision of the HR Operating Manual by end FY % of compliance to MOI HR Operating Manual	1 >85%	1 >85%	1 >85%	1 >85%	n/a	n/a	1.2, 3.1	
Facilitate the grievance and complaint cases received from CEO	Number of complaint cases facilitated and resolved Number of complaint cases pending further decisions from PSC	>4 <3	>4 <3	>4 <3	>4 <3	n/a	n/a	1.2, 3.1	
OUTPUT 12: BETTER MINISTRY’S COMPLIANCE TO GOVERNMENT PROCUREMENT POLICIES AND STANDARDS.									
Activity	KPI	2021/2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Enforcement of Government Procurement Regulation and Policy	Approved Internal Policy in place Number of Divisional and outer islands Internal Procurement Training conducted % of Compliance rate % of Competitive Method used	1 >3 >70% >50% of approved Procurement Proposals	1 >3 >70% >50% of approved Procurement Proposals	1 >3 >70% >50% of approved Procurement Proposals	1 >3 >70% >50% of approved Procurement Proposals	12.7	12.7.1	1.2, 3.1	\$ 123,500.00
Coordinate and compiling ministry’s annual procurement plan (APP)	On time according to MOF timeline Number of APP Variation per year	On time <5	On time <5	On time <5	On time <5	12.7	12.7.1	1.2, 3.1	
Procurement Proceedings	Percentage of Procurement plan processed and endorsed	70%	70%	70%	70%	12.7	12.7.1	1.2, 3.1	
	Percentage of Procurement request that meet full compliance	80%	80%	80%	80%	12.7	12.7.1	1.2, 3.1	

	Quarterly reports endorsed and submitted to CEO	4	4	4	4	12.7	12.7.1	1.2, 3.1	
OUTPUT 13: TIMLEY FINANCIAL SUPPORT FOR THE MINISTRY'S COVID-19 RELATED PREPARATION ACTIVITIES									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Timely facilitation of the Ministry's COVID-19 related activities and response plan.	Number of Covid-19 related activities conducted Ministry's response plan in place	5 In place	5 In place	5 In place	5 In place	n/a	n/a	1.2, 3.1	\$ 743,300.00
Number of urgent meetings called to take place in relation to COVID-19 or update to relevant NEMC/Joint National Taskforce.	Number of Meetings hosted in collaboration with CAD, MPD and BCD	>4	>5	>6	>6	n/a	n/a	1.2, 3.1	

SUB-PROGRAM 1.4: CORPORATE SERVICES DIVISION

OUTPUT 14: BETTER FINANCIAL PLANNING, RELIABLE INFORMATION AND EFFECTIVE FINANCIAL ADVICES PROVIDED TO THE MANAGEMENT TEAM ON A TIMELY MANNER									
Activity	KPI	2021/ 2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Better CSD Corporate Plan and Annual management Plan	CSD Draft Corporate Plan and Annual Management Plan for the FY 2023-24, submitted to the Policy and Planning Division by 31st Jan 23	1	1	1	1	n/a	n/a	1.2, 3.1	\$ 156,700.00
	Revise the Corporate Plan and Annual Management Plan to inline with the approved Budget 2022-23, and submit to the Policy and Planning Division by 31st Aug 22	1	1	1	1	n/a	n/a	1.2, 3.1	
Better Ministry's budget estimates	Budget consultation with all HODs to be completed by 18th Jan 23	1	1	1	1	n/a	n/a	1.2, 3.1	
	Ministry's Budget Estimates 1 st draft submitted to the MOF by 4th Feb 23	1	1	1	1	n/a	n/a	1.2, 3.1	
Timely coordination of the Cash Flow Forecast	Original Forecast submitted to the MOF by 31 st Jul 22	1	1	1	1	n/a	n/a	1.2, 3.1	
	Monthly revised forecast submitted to the MOF by 5 th of every month	1	1	1	1	n/a	n/a	1.2, 3.1	
	Monthly Cash Flow Forecast vs Bi-monthly actual report submitted to HODs, CEO & Hon. Minister by 18th of every month	1	1	1	1	n/a	n/a	1.2, 3.1	
Timely and sound financial advice provided to the management team on timely manner	Monthly Financial Status Reports submitted by 15 th of the following month (Revenue & Expenditures)	11	11	11	11	n/a	n/a	1.2, 3.1	
	Biannual financial report circulated to respective HODs by 10 th of the following month (Revenue & Expenditures)	0	11	11	11	n/a	n/a	1.2, 3.1	
Timely and sound Financial Status Report for the Ministry's Special Projects	Monthly Financial Status Report submitted by 20th of the following month	12	12	12	12	n/a	n/a	1.2, 3.1	
Better asset management system	At least 2 physical count reports of fixed assets submitted to respective HODs, CEO, Hon. Minister and MOF by 31st July	1	2	2	2	n/a	n/a	1.2, 3.1	
	At least 6 physical count and reconciliation report of inventories submitted to respective HODs and CEO by 30th June 23	6	6	6	6	n/a	n/a	1.2, 3.1	

	At least 4 quarterly reports submitted to CSD Director by Jun 23 on registration and verification of goods	4	4	4	4	n/a	n/a	1.2, 3.1	
	Monthly Fuel Report submitted to HODs, CEO and Hon. Minister by 30th Jun 23	0	11	11	11	n/a	n/a	1.2, 3.1	
Effective internal control and policies	Internal policies approved by CEO and Hon. Minister before 30th Sep 22	1	1	1	1	n/a	n/a	1.2, 3.1	
OUTPUT 15: CONSISTENT AND QUALITY FINANCIAL SERVICES PROVIDED TO THE MINISTRY AND STAKEHOLDERS (Expenditure)									
Activity	KPI	2021/ 2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Timely coordination of established staff remunerations	Submit Salary Journal vouchers no later than Monday of the pay week	26	26	26	26	n/a	n/a	1.2, 1.3, 3.1	\$ 658,100.00
	Submit OT monthly claims by 28th of the following month	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	
	Submit monthly acting allowance claims by 20th of the following month	8	8	8	8	n/a	n/a	1.2, 1.3, 3.1	
Timely coordination and preparation of unestablished staff remunerations	Summit weekly wages voucher, no later than Tuesday of every week	40	40	40	40	n/a	n/a	1.2, 1.3, 3.1	
Timely payroll reports submitted to Ministry of Revenue and customs	PAYE monthly reports submitted to the MORC by 28th of the following months	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	
	PAYE annual reconciliations completed by 31st August 2023	1	1	1	1	n/a	n/a	1.2, 1.3, 3.1	
Timely processing of Payment Vouchers	local payment to be processed and delivered to the MOF within 5 working days upon receipt (uncompleted submission will be returned to respective division on the spot)	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 1.3, 3.1	
	Overseas payment to be processed within 20 working days upon receipt (uncompleted submission will be returned to respective division on the spot)	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 1.3, 3.1	
	Monthly Utilities Bills to be submitted to the MOF by 14th of the following month (Water, Electricity & Telephone Bills)	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 1.3, 3.1	
Better Internal Control System	Quarterly reconciliation report completed by 20th of the following month	3	3	3	3	n/a	n/a	1.2, 1.3, 3.1	
	At least two capacity building training per financial year	2	2	3	3	n/a	n/a	1.2, 1.3, 3.1	
	At least two quarterly Talatalanoa program with every divisions per financial year	2	2	2	2	n/a	n/a	1.2, 1.3, 3.1	
OUTPUT 16: BETTER REVENUE COLLECTION SYSTEM AND ACCURATE REPORTS PROVIDED TO STAKEHOLDERS (Revenue)									
Activity	KPI	2021/ 2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Improve compliance with Treasury Instruction 2020	100% compliance with cash collection and pay in policy and procedures	242	242	242	242	n/a	n/a	1.2, 1.3, 3.1	\$ 99,800.00
	Circulate and flow up arrears to stakeholders by 14th of the following month	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	
Timely revenue reports submitted to stakeholders	Arrears reports submitted to the MOF by 7th of the following month	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	
	CT Return submitted by 28th of the following month	12	12	12	12	n/a	n/a	1.2, 1.3, 3.1	

Efficient and Effective revenue collection system	At least 3 quarterly follow up meeting with respective HODs to discuss way forward to improve revenue collections	2	2	2	2	n/a	n/a	1.2, 1.3, 3.1	
	At least 2 quarterly meeting with the suppliers to discuss issues and way forward for improvement	1	1	1	1	n/a	n/a	1.2, 1.3, 3.1	
OUTPUT 17: CONSISTENT BUDGET SUPPORT TO THE WB/TCRTP.									
Activity	KPI	2021/ 2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Coordination and processing of Purchase Order and Payment vouchers	local payment to be processed within 5 working days	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 3.1	\$ 104,300.00
	Overseas payment to be processed within 20 working days	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 3.1	
Timely quarterly status expenditures report	Quarterly report submitted by 15th of the following month	4	4	4	4	n/a	n/a	1.2, 3.1	
OUTPUT 18: CONSISTENT BUDGET SUPPORT TO THE ADB/TPDF.									
Activity	KPI	2021/ 2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Provide financial advisories on projects and annual contractual revisions	Annual Reviews	1	1	1	1	n/a	n/a	1.2, 3.1	\$ 90,000.00
	Contractual Reviews	1	1	1	1	n/a	n/a	1.2, 3.1	
Coordination and processing of Purchase Order and Payment vouchers	local payment to be processed within 5 working days	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 3.1	
	Overseas payment to be processed within 20 working days	At most 10% late	At most 10% late	At most 10% late	At most 10% late	n/a	n/a	1.2, 3.1	
Timely monthly status expenditures report	Quarterly report submitted by 15th of the following month	4	4	4	4	n/a	n/a	1.2, 3.1	

3.2 PROGRAM 2: TRANSPORT INFRASTRUCTURE AND SERVICES OPERATION

Contribution to National Priority (TSDFI)

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

TSDFI's national outcome -

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

TSDFI's organizational outcomes –

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

Program External Outputs

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

Commentary: This output is delegate to the Civil Aviation Division (CAD) who has the responsibility for policy, planning and regulating of the aviation sector. Delivery of this output requires CAD to realign and redevelop its aviation policies and processes against the Aviation Act 2014 and similar Regulations, and increase actions taken as a result of ICAO advices. In addition, this planning period is highly significant for CAD as they are continuing to review, adapt and facilitate the COVID-19 standard procedure for repatriating flights from overseas. Given that COVID-19 has been imported into Tonga, CAD will continue to lead in advising NEMC and Cabinet on future aviation policies that is of great significant in protecting the people of Tonga from Covid-19.

As highlighted in Section 2, are aligned ministry outputs supporting the overall external output from CAD. Of significance, all of CAD's external outputs must be delivered within the operating environment of Covid-19. CAD's audit completed in November 2019 and implementation of its findings are still ongoing. Moving forward, CAD will also assist in ensuring that our airport infrastructure are reliable and safe for our international and domestic operation. CAD also need to develop its human capacity thus, it plans to attract more incoming qualified staff.

CAD is performing its responsibilities for the benefit of many customers. The airport operator (Tonga Airports Limited) and local airline Lulutai Airline are its major customers and suppliers of local and international air services. Thus, ongoing transparent collaborations is required between these parties. CAD's performance is assess against the status of operation of Tonga's airports and their services; hence, both parties have to build sustainable relationship and to collaboratively work towards a single target and that is promoting safe and secure air transport transports.

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

Commentary: This output is delegate to Marine and Ports Division (MPD) who have the responsibility for policy, planning and regulation within the maritime sector as well as management of all outer island ports. MPD is planning to achieve its external output through its ministerial outputs highlighted in table 5. The role of MPD as categorized by the IMO is the main administrator of all the Kingdom's maritime affairs. It facilitates the provision of market accessibility to the maritime communities through shipping services, both domestic and international. Similarly, to CAD, MPD's IMO audit completed in May of 2019. Thus, it will continue to address all its operational gaps identified from the audit. Nonetheless, MPD will also continue to act upon its areas of required improvements such as its regulation and policies. However, given that Covid-19 is here to stay, MPD will facilitate the review of its Maritime Security Committee Standard Procedures to ensure safer environment at the wharf for both frontlines and the public.

In implementing the above, improvement in human capacity remains a significant part of essential resources needed by MPD in order to effectively deliver its key outputs. Staff trainings are a critical part of this plan. Enforcement of related maritime services needs enhancement through improving regulating and operational framework under this Division. All outer island ports are subject to repair and maintenance hence this plan addresses the need to improve maintenance and standards of all outer island ports to acceptable levels.

It is essential to acknowledge that MPD cannot act alone to achieve this outcome. As previously explained, suppliers and customers are equally important to the operation of MPD. However, the performance of MPD will be assessed in accordance to the satisfaction of its customers; including the domestic transportation users, vessel owners and others.

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

Commentary: This output is delegate to Land Transport Division (LTD) who have the responsibility for policy, planning and regulation within the land transport sector. LTD have successfully facilitated the approval of its new Acts namely; Traffic (amendment) Act 2021 and Road Act 2020. In implementing this Acts, LTD will finalise both the Traffic and Road Regulations during this planning period. In addition, revisions of related traffic and road policies will be developed for public use. LTD will continue to help with the achievement of our country's contribution to reducing of our road fatality deaths as highlighted by one its internal output. The establishment of a Road Maintenance Fund (RMF) is completed and expected that LTD will secure sources of funding to implement repair and maintenance works required by the Government during this period in addition to Government budget supports.

Of significance, the former government's plan on transferring management of LTD from government to that of an Authority is currently on hold. The operation of the Traffic Management System from the outer islands of Vava'u and Ha'apai are successfully ongoing despite small difficulties in the past years. LTD is now changing its operational environment in ensuring the safety of its employees and the public from Covid-19. Similarly, LTD will continue to improve on its services and collection of government revenue. Human capacity also needs improvement during this planning period.

3.2.1 PROGRAM 2: Scope of changes

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
Amendments to KPIs of the Sub-Programs				

There are minor changes to names of internal outputs and activities under this program.

Link to Budget Proposal:

Division/Office Responsible –

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

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

Sub-Program	New Initiatives	Proposed projects (National Infrastructure Investment Plan- NIIP 3)	Improvements to legal frameworks
2.01 CAD	• Nil	(i) Resurfacing Ha'apai Airport Runway (USD\$9m), under Implementation from 2020 to end 2024 with TAL, WB fund (PMU-TCRTP). (ii) New Aviation project - possibility under TAL, (USD\$ <i>TBC</i>), to implement 2022 to end 2027, WB IDA 19 fund. (iii) TCRTP Aviation project (USD\$11.5m) currently under implementation from 2019 to end 2024, WB fund (PMU - TCRTP).	- Draft Airport Authority Bill 2018 - Drafting of Civil Aviation Rule 71 Adoption Statement - Drafting of new Tonga Civil Aviation Rule Part 71 - Review of ICAP USOAP Audit
2.02 MPD	• Nil	(i) Upgrade of Vava'u port (terminal, storage, forklift etc.), USD\$1.7m, implement from 2015 end to 2017, WB donor fund.	- Draft New Ports Authority Amendment Bill 2017 - Draft New Port Management

		<ul style="list-style-type: none"> (ii) Nav Aids Spares, USD\$0.35m, implement from 2016 end to 2018, WB donor fund. (iii) TSCP2 (Nav Aids, Vessels, Ports Repairs) Ongo Niua, Eu'a & Ha'apai, USD\$2m, implement from 2016 end to 2018, WB donor fund. (iv) Nafanua ('Eua) Port Upgrade (now under TSCP2), USD\$3m, implement from 2019 end to 2020, WB donor fund. ❖ These projects are ongoing due to regular maintenance of these infrastructures. 	<ul style="list-style-type: none"> - Amendment Bill 2017 - Draft New Wharves Amendment Bill 2017 - Draft Shipping Regulations 2017 (STCW Convention 2017)
2.03 LTD	<ul style="list-style-type: none"> 1) Overlay of asphalt concrete on primary roads in Tongatapu (TOP\$20m - GOT) 2) Fanga'uta Evacuation Bridge and Roads (TOP\$150m - ADB) 	<ul style="list-style-type: none"> (i) Integrated Urban Development Sector Program (IUDSP), TOP\$42.64m, ADB fund, implement from 2019 end to 2024. (ii) Agricultural Road Program, TOP\$38m, WB IDA 19 fund, implement from 2021 end to 2025. (iii) Tonga Climate Resilience Transport Project (TCRTP), TOP\$63.34m, WB IDA 18 fund, implement from 2019 end to 2024. (iv) Mala'ekula Royal Tomb Upgrade, TOP\$10m, GOT & PRC fund, aim to implement by 2022 (delay due to covid-19). (v) Transport Sector/TCRTP III (to be finalised and signed for aviation & roads), TOP\$80.50m, WB IDA 19, implement on 2021 end to 2025. 	<ul style="list-style-type: none"> - Traffic (amendment) Act 2021 & Road Act 2020 approved by Cabinet and passed in Parliament. - Draft Roads Regulations 2022 & Draft Traffic Regulations 2022 – pending from Hon. Minister's endorsement to Cabinet.

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

3.2.2 Total Staff by Key Category

Sub-Program 2.01 (Civil Aviation Division)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	0	1 (HOD)	1 (HOD)	1 (HOD)
Prof Staff	3	9	13	13
Other Staff (eg: DPL)	5	4	5	6
Total Established	8	10	14	14
Unestablished (eg: DPL)	4	4	5	6

Sub-Program 2.02 (Marine and Ports Division)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	1	1 (HOD)	1 (HOD)	1 (HOD)
Prof Staff	7	20	22	22
Other Staff (eg: DPL)	4	7	8	9
Total Established	12	21	23	23
Unestablished (eg: DPL)	4	7	8	9

Sub-Program 2.03 (Land Transport Division)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	1	1 (HOD)	1 (HOD)	1 (HOD)
Prof Staff	9	29	39	39
Other Staff (eg: DPL)	8	14	15	16
Total Established	18	30	40	40
Unestablished (eg: DPL)	16	14	15	16

3.2.2 Program 2: Summary of Outputs, Activities and Key Performance Indicators per Sub-programs

PROGRAM 2: TRANSPORT INFRASTRUCTURE & SERVICES OPERATION

SUB PROGRAM 2.01: CIVIL AVIATION DIVISION

OUTPUT 19: IMPROVE ALIGNMENT AND IMPLEMENTATION OF ICAO REQUIREMENTS WITH NATIONAL CIVIL AVIATION LEGISLATION (CORPORATE AND INTERNATIONAL)									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Improve effective implementation of ICAO SARPs	Number of Corrective Action Plan (CAPs) to fully address the Protocol Questions acceptable to ICAO in the CMA-OLF	50	50	50	50	9.a	9.a.1	4.2	\$ 341,600.00
	% of Tonga effective implementation of ICAO approved CAPs to comply with the ICAO SARPs	10%	10%	10%	10%	9.a	9.a.1	4.2	
	% of State Letters addressed and sent back to ICAO	60%	70%	70%	70%	9.a	9.a.1	4.2	
Amend Tonga Civil Aviation Legislation to align with the ICAO SARPs amendment and best practices	% of identified adopted regulations differing in all respects, not fully accord, or differ in any particular respect from the standard.	60%	70%	70%	70%	9.a	9.a.1	4.2	
	Number of identified differed adopted regulations amended in accordance with ICAO SARPS amendment.	10	10	10	10	9.a	9.a.1	4.2	
	% of changes/amendments to the Legislation completed	50%	50%	50%	50%	9.a	9.a.1	4.2	
Filing of Difference of the National Legislation from the ICAO SARPs, and filling of differences of the adopted regulation from the ICAO SARPs	Number of Differences identified	20	20	20	20	9.a	9.a.1	4.2	
	Number of Differences filed with ICAO	20	20	20	20	9.a	9.a.1	4.2	
	% Differences filed or notified in the Tonga Aeronautical Information Publication: TONGA - AIP	50%	75%	75%	75%	9.a	9.a.1	4.2	
Enforcement of Civil Aviation Legislation	Number of Consultation carried out on enforcement of Civil Aviation Legislation	4	4	4	4	9.a	9.a.1	4.2	
	% of Enforcement Action carried out in accordance with Enforcement Policy & Procedure	75%	75%	75%	75%	9.a	9.a.1	4.2	
Granting of Exemption	% of Exemption processed, accordingly with Exemption Policy & Procedure.	70%	70%	70%	70%	9.a	9.a.1	4.2	
	% of Exemption granted that has been resolved and the diversion form the Rule is no longer necessary as the Rule has been complied with.	70%	80%	80%	80%	9.a	9.a.1	4.2	
General review of the control manuals in accordance with the legislation (Tonga Civil Aviation Act 2014 and Tonga Civil Aviation Rule Parts, etc.) in relations to ICAO SARPs.	Number of review to the CAD Control Manuals Suite	1	1	1	1	9.a	9.a.1	4.2	
Quality Assurance	Develop quality assurance implementation and monitoring framework for CAD's Corporate and International Output Activities	60%	70%	80%	80%	9.a	9.a.1	4.2	

	Number of samplings and internal audit activities carried out in accordance with the Standards' Guidance Materials	12	12	12	12	9.a	9.a.1	4.2	
	Monthly Report of the internal audit submitted to the CEO and DCA	12	12	12	12	9.a	9.a.1	4.2	
Attending of critical international and regional conferences and meetings	Number of regional and international meeting/conferences attended	10	10	10	10	9.a	9.a.1	4.2	
Improve effective implementation of the Ministry's Policy and Procedures for CSD and HR Activities	Process payments, invoices for all CAD activities in accordance with CSD's Policies and Procudures	10	10	10	10	9.a	9.a.1	4.2	
	Improvement the percentages in the submission of HR requirements for CAD staff in a timely and compliant manner according to HR Policies and Procedures	70%	75%	80%	80%	9.a	9.a.1	4.2	
OUTPUT 20: IMPROVED THE CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT SYSTEM FOR AIR AND FLIGHT SAFETY (FLIGHT SAFETY STANDARD)									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Establish sufficient aviation safety and security oversight system for Tonga	Percentage of establishment and on-going amendment of the National Civil Aviation Oversight System for Tonga	75%	75%	75%	75%	9.a	9.a.1	4.2	\$ 403,700.00
	Percentage of Safety Oversight functions and responsibilities on each of the audit areas (LEG; ORG; PEL; OPS; AIR; AIG;) and Security Oversight functions and responsibilities are clearly spelt out in each responsible CAD staff Job Description	75%	75%	75%	75%	9.a	9.a.1	4.2	
	Percentage of Delegation to CAD staff; external personnel; external organization, issued in accordance with the Delegation Policy & Procedure	75%	75%	75%	75%	9.a	9.a.1	4.2	
Outreach Programme (public awareness and stakeholders consultation programme)	Number of consultation, awareness programme carried out regarding the Civil Aviation Safety and Security Oversight System of Tonga	9	9	9	9	9.a	9.a.1	4.2	
	Percentage of public awareness and stakeholders consultation carried out in accordance with Outreach Programme	70%	70%	70%	70%	9.a	9.a.1	4.2	
Technical Training for Civil Aviation Division staff	Establish, implement and on-going amendment of Training Programme, Training Plan	80%	80%	80%	80%	n/a	n/a	4.2	
	Number of planned training attended	10	10	10	10	n/a	n/a	4.2	
	Percentage of planned training successfully completed	75%	75%	75%	75%	n/a	n/a	4.2	
	Number of personnel achieving higher qualification and experience (e.g. Inspectorate/auditor)	1	1	1	1	n/a	n/a	4.2	
Establishment and Implementation of the State Safety Programme (SSP).	Number of Consultation with service providers regarding SSP and SMS	70%	70%	70%	70%	9.a	9.a.1	4.2	
	Develop and execute an implementation plan for the SSP	4	4	4	4	9.a	9.a.1	4.2	

	Number of submitted Safety Cases analysed for risk's likelihood and consequences in accordance with the Safety Risk Matrix	4	4	4	4	9.a	9.a.1	4.2	
Establishment and Implementation of the Quality Assurance programme for CAD's Safety Oversight System of the Air and Flight Safety Regulatory Activities	Number of Industry request and application processed in accordance to the Risk Management Procedures.	10	10	10	10	9.a	9.a.1	4.2	
	Number of samplings and internal audit activities carried out in accordance with the Standards' Guidance Materials	12	12	12	12	9.a	9.a.1	4.2	
	Monthly Report of the internal audit submitted to the CEO and DCA	12	12	12	12	9.a	9.a.1	4.2	
Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	Number of Technical Procedures and/ or Checklists established	20	10	10	10	9.a	9.a.1	4.2	
	Number of Technical Procedures and/ or Checklists implemented	20	20	20	20	9.a	9.a.1	4.2	
Establish, execute and ongoing amendment of the civil aviation surveillance programme	Number of Technical Procedures and/ or Checklists reviewed and amended	12	12	12	12	9.a	9.a.1	4.2	
	Number of surveillance activities executed in accordance with surveillance programme	90%	90%	90%	90%	9.a	9.a.1	4.2	
	Percentage of surveillance activities being completed as per surveillance plan	70%	70%	70%	70%	9.a	9.a.1	4.2	
Manage and implement Tonga’s aviation incident and accident investigation system	Percentage of safety and security improvement as a result of executing of the surveillance programme : Indicators include decrease in the number of repeated incident; decrease in the number of safety auditing findings, and operators' compliance percentages increases.	70%	75%	80%	80%	9.a	9.a.1	4.2	
	Number of incidents investigated, root causes identified, and mitigation measures implemented, evaluated and monitored.	12	12	12	12	9.a	9.a.1	4.2	
	Percentage of incidents investigated completed in accordance with CAD policies & procedures	70%	70%	70%	70%	9.a	9.a.1	4.2	
	% of improvements in resolution of incidents investigated	70%	70%	70%	70%	9.a	9.a.1	4.2	
	% of accidents investigated completed in accordance with CAD policies & procedures	70%	70%	70%	70%	9.a	9.a.1	4.2	
Provision of resolution to satisfy safety and security concerns	% of improvements in resolution of accidents investigated	10%	10%	10%	10%	9.a	9.a.1	4.2	
	Number of resolution activities carried out	12	12	12	12	9.a	9.a.1	4.2	
	Percentage of performance improvement due to the resolution activities carried out	5%	7%	10%	10%	9.a	9.a.1	4.2	
OUTPUT 21: IMPROVED THE CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT SYSTEM FOR GROUND SAFETY (GROUND STANDARDS)									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Establish sufficient aviation safety and security oversight system for Tonga	Percentage of establishment and on-going amendment of the National Civil Aviation Oversight Svstem for Tonga	75%	75%	75%	75%	9.a	9.a.1	4.2	\$ 279,100.00

	Percentage of Safety Oversight functions and responsibilities on each of the audit areas (LEG; ORG; PEL; ANS; AGA) and Security Oversight functions and responsibilities are clearly spelt out in each responsible CAD staff Job Description	75%	75%	75%	75%	9.a	9.a.1	4.2	
	% of State Letters addressed and sent back to ICAO	75%	75%	75%	75%	9.a	9.a.1	4.2	
Outreach Programme (public awareness and stakeholders consultation programme)	Percentage of Delegation to CAD staff; external personnel; external organization, issued in accordance with the Delegation Policy & Procedure	9	9	9	9	9.a	9.a.1	4.2	
	Number of consultation, awareness programme carried out regarding the Civil Aviation Safety and Security Oversight System of Tonga	70%	70%	70%	70%	9.a	9.a.1	4.2	
Technical Training for Civil Aviation Division staff	Percentage of public awareness and stakeholders consultation carried out in accordance with Outreach Programme	80%	80%	80%	80%	9.a	9.a.1	4.2	
	Establish, implement and on-going amendment of Training Programme, Training Plan	10	10	10	10	9.a	9.a.1	4.2	
	Number of planned training attended	75%	75%	75%	75%	9.a	9.a.1	4.2	
	Percentage of planned training successfully completed	1	1	1	1	9.a	9.a.1	4.2	
Establishment and Implementation of the State Safety Programme (SSP).	Number of personnel achieving higher qualification and experience (e.g. Inspectorate/auditor)	70%	70%	70%	70%	9.a	9.a.1	4.2	
	Develop and execute an implementation plan for the SSP	4	4	4	4	9.a	9.a.1	4.2	
Establishment and Implementation of the Quality Assurance programme for CAD's Safety Oversight System of the Safety Gound Regulatory Activities	Number of submitted Safety Cases analysed for risk's likelihood and consequences in accordance with the Safety Risk Matrix	10	10	10	10	9.a	9.a.1	4.2	
	Number of Industry request and application processed in accordance to the Risk Management Procedures.	10	10	10	10	9.a	9.a.1	4.2	
	Number of samplings and internal audit activities carried out in accordance with the Standards' Guidance Materials	12	12	12	12	9.a	9.a.1	4.2	
	Monthly Report of the internal audit submitted to the CEO and DCA	12	12	12	12	9.a	9.a.1	4.2	
Manage and implement Tonga's aviation incident and accident investigation system	Percentage of safety and security improvement as a result of executing of the surveillance programme : Indicators include decrease in the number of repeated incident; decrease in the number of safety auditing findings, and operators' compliance percentages increases.	70%	75%	80%	80%	9.a	9.a.1	4.2	
	Number of incidents investigated, root causes identified, and mitigation measures implemented, evaluated and monitored	12	12	12	12	9.a	9.a.1	4.2	
	Percentage of incidents investigated completed in accordance with CAD policies & procedures	60%	70%	80%	80%	9.a	9.a.1	4.2	

Provision of resolution to satisfy safety and security concerns	Number of Resolution Activities carried out	12	12	12	12	9.a	9.a.1	4.2	
	% of improvements in resolution of incidents investigated	60%	70%	80%	80%	9.a	9.a.1	4.2	
	Percentage of performance improvement due to the resolution activities carried out	5%	7%	10%	10%	9.a	9.a.1	4.2	
Establishment, Implementation and on-going amendment of Technical Guidance, Tools and provision of safety and security-critical information	Number of Technical Procedures and/ or Checklists established	20	10	10	10	9.a	9.a.1	4.2	
	Number of Technical Procedures and/ or Checklists implemented	30	30	30	30	9.a	9.a.1	4.2	
	Number of Technical Procedures and/ or Checklists reviewed and amended	20	20	20	20	9.a	9.a.1	4.2	
Licensing of personnel (pilots, aircraft engineer, air traffic controller, etc.)	Number of license issued in accordance with the Licensing requirements	20	20	20	20	9.a	9.a.1	4.2	
	Revenue collected from levies and other avenue (eg; safety, upper airspace, etc.)	TBC	TBC	TBC	TBC	9.a	9.a.1	4.2	
Certification of civil aviation operators & services providers (air operator, aerodrome operator, etc.)	Percentage of certificates issued in accordance with the Certification requirements	70%	70%	70%	70%	9.a	9.a.1	4.2	
Other Authorization and Approval	Number of authorizations and Approval issued in accordance with the standards	10	10	10	10	9.a	9.a.1	4.2	
Establish, implement and reviewing of Certification and Licensing Manual	Percentage of Certification and Licensing Manual established, implemented and updated	60%	60%	60%	60%	9.a	9.a.1	4.2	

SUB- PROGRAM 2.02: MARINE AND PORTS DIVISION

OUTPUT 22: ENHANCED MARITIME ENFORCEMENT AND COMPLIANCE LEVELS									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Establishing and review of maritime instruments	Num. of Maritime instruments developed /reviewed	1	1	1	1	9.1	9.1.2	4.2	
	Num. of review conducted re Quality Manual (1 per quarter)	4	4	4	4	9.1	9.1.2	4.2	
Conduct enforcement of maritime legislation	% of maritime operators with approved Safe Management System (SMS) / Safe Operational Plan (SOP)	<5%	<5%	<5%	<5%	9.1	9.1.2	4.2	\$ 316,900.00
	% of Fishing vessels with approved Safe Operational Plan (SOP)	30%	40%	60%	80%	9.1	9.1.2	4.2	
	Num. of audit (ISM-SMS/SOP)	2	2	2	2	9.1	9.1.2	4.2	
Implementing of Tonga's obligations as flag & port state control	Number of Port State Control (PSC) trainings and capacity building conducted annually	4	4	4	4	9.1	9.1.2	4.2	
	Number of flag state survey implemented for Tongan registered & Licensed ships (annual)	90%	100%	95%	95%	9.1	9.1.2	4.2	
	Num. of Search and Rescue (SAR) trainings/meetings	1	2	2	2	9.1	9.1.2	4.2	
Facilitate, attend and provide trainings on maritime enforcement	Number of trainings/meetings (Quarter)	4	4	4	4	9.1, 13.2	9.1.2, 13.2.1	4.2	

	Num. of international / regional meetings attended / participated	5	5	5	5	9.1, 13.2	9.1.2, 13.2.1	4.2	
Addressing of operational gaps that was identified from the May 2019 IMO Audits	% of Audit Findings successfully addressed	90%	90%	90%	90%	9.1, 13.2	9.1.2, 13.2.1	4.2	
OUTPUT 23: IMPROVED OVERSIGHT SYSTEM FOR MARITIME SAFETY AND SECURITY.									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Manage, update and improve of registration and certification	% Tongan seafarers certificate of ‘Competency’ issued are in accordance with STCW requirements	90%	90%	94%	94%	9.a	9.a.1	4.2	\$ 298,700.00
	% of Ships Registered in compliance with Tonga’s Ship Registration.	90%	100%	90%	90%	9.a	9.a.1	4.2	
Implementing and reviewing of existing maritime safety and security regime	% of maritime security regime implemented conducted (annual)	70%	60%	60%	60%	9.a	9.a.1	4.2	
	% of ISPS audits of Tonga facilities are conducted by the DA	80%	80%	80%	80%	9.a	9.a.1	4.2	
	% of maritime safety casualties per year (annual)	80%	80%	90%	90%	9.a	9.a.1	4.2	
	Fishing vessels casualties & serious casualties are investigated & reported to IMO	40%	40%	40%	40%	9.a	9.a.1	4.2	
Monitor and enforce TMPI’s training, facilities and assessment	% of courses/training syllabus approved by MPD	90%	90%	90%	90%	9.a	9.a.1	4.2	
	Num. of STCW audit conducted for TMPI	1	2	2	2	9.a	9.a.1	4.2	
	% of Evaluation and Independent review conducted/ completed	75%	NIL	85%	85%	9.a	9.a.1	4.2	
	% of final assessments conducted based on submission	50%	50%	50%	60%	9.a	9.a.1	4.2	
OUTPUT 24: BETTER CONTROL AND MONITORING SYSTEM TO REDUCE MARITIME POLLUTION OF ALL KINDS IN TONGA.									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Manage, control and Environment instrument	Num. of maritime environment incidents per year	<4	<4	<4	<4	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	\$104,100.00
	Num. of maritime environment procedures, standards and guidelines established and reviewed	3	3	3	3	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	
	Num. of marine environment awareness trainings and drills.	2	2	2	2	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	
Marine Environment vessel inspection.	Number of vessels inspect & follow up in terms of marine environment requirements	5	>5	>5	>5	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	
Approval of Tonga National Maritime Shipping GHG Strategy.	% of National Maritime Shipping GHG Strategy developed and implemented	80%	80%	80%	80%	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	
Port & Ship Repair Facilities Assessment	Number of ports & ship repair facilities assessed in terms of marine env. requirement.	1	>1	>1	>1	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	
Implementation of Marine Environment Projects.	% of Marine Environment Projects implemented aligning with each Project timeline. (Glo-Fouling, Glolitter, Netherlands parthership, PBSP etc)	20%	30%	30%	40%	14.1, 14.5, 14.c	14.1.1,14.5.1, 14.c.1	4.2	

OUTPUT 25: IMPROVED SAFETY AND COMPLIANCE OF OUTER ISLAND PORTS.									
ACTIVITY	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Manage and operate outer island ports	Number of reports submitted to Director of MPD from Outer Island MPD Offices	10	<4	10	10	9.1	9.1.2	4.2	\$ 478,600.00
Conduct Port Risk Assessment	Number of port risk assessment conducted (annual)	2	4	3	3	9.1	9.1.2	4.2	
Upkeep of outer island ports' standards	Number of ports maintenance completed (annual)	3	1	3	3	9.1	9.1.2	4.2	
Updating Navigational charts to meet IHO standards	% of updated navigational charts and improve hydrography regime (annual)	70%	80%	90%	90%	9.1	9.1.2	4.2	
Pilotage service are conducted	% of compulsory Pilotage are executed	90%	100%	90%	90%	9.1	9.1.2	4.2	
Improvement of AtoNs in Tonga	% of lights and buoys installed and replaced are operating	90%	90%	90%	90%	9.1	9.1.2	4.2	
Management of Vava'u buoys	Number of buoys return to the Ministry	4	5	5	5	9.1	9.1.2	4.2	

SUB PROGRAM 2.03: LAND TRANSPORT DIVISION

OUTPUT 26: SAFER SYSTEM OF VEHICLE AND DRIVER’S INSPECTION AND TESTING.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Annual vehicle inspection (Safer Vehicles on public roads at all time)	Number of vehicles inspected per year (WOF)	20,000	22,000	24,000	26,000	9.a	9.a.1	4.2	\$ 1,053,200.00
	Number of vehicles registration per year	6000	7000	8000	9000	9.a	9.a.1	4.2	
	Number of vehicles with valid registration	80,000	88,000	90,000	92,000	9.a	9.a.1	4.2	
TMS Collection	Revenue collection per year	>\$5m	>\$6m	>\$6.5m	>\$7m	9.a	9.a.1	4.2	
	Vehicle enforcement officers (fine on the spot)	Public Consultation, Submit proposal + policy	Start enforcement	Start enforcement	Start enforcement	9.a	9.a.1	4.2	
Issuing driver’s license	Number of existing drivers renewed	20,000	30,000	40,000	50,000	9.a	9.a.1	4.2	
	Number of new drivers licensed	2,000	2,000	2,000	2,000	9.a	9.a.1	4.2	
	Issue of license for international visitors	Submit proposal + policy and implement	Implement	Implement	Implement	9.a	9.a.1	4.2	
	Establish Driving License School – manual in place	Endorsed from Cabinet	Implement	Implement	Implement	9.a	9.a.1	4.2	
OUTPUT 27: SAFER ROAD PLANNING AND DESIGN.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Prepare of Initial Documents	Prepare and Update Annual Work Plan	Quarterly	Quarterly	Quarterly	Quarterly	9.1	9.1.1	4.2	\$ 298,100.00
	Approve and update of APP	Quarterly	Quarterly	Quarterly	Quarterly	9.1	9.1.1	4.2	
	Preparation of Bidding Technical Documents	Annually	Annually	Annually	Annually	9.1	9.1.1	4.2	
	Preparation of Bidding Technical Documents according to APP	100% on time	100% on time	100% on time	100% on time	9.1	9.1.1	4.2	

	Number of bid evaluation completed	7	8	8	8	9.1	9.1.1	4.2	
	Develop current contracts to performance base contract	Draft to Minister	Draft to Minister	Draft to Minister	Draft to Minister	9.1	9.1.1	4.2	
Develop project proposals	New project proposals	2	2	2	2	9.1	9.1.1	4.2	
	Update of current project proposal within the NIIP priorities list	6	6	6	6	9.1	9.1.1	4.2	
Minimize traffic congestion during morning and afternoon peak hours	Establish 3 lanes at Pea/Poutaha (Villa)/ Tofoa	Project proposal with Initial design Approved	Ongoing Impementation	Ongoing Impementation	Ongoing Impementation	9.1	9.1.1	4.2	
	Traffic Island improvement	4	5	5	5	9.1	9.1.1	4.2	
Establish traffic lights	Number of traffic lights set up in Nukualofa CBD Area	1	2	2	2	9.1	9.1.1	4.2	
OUTPUT 28: SAFER ROAD CONTRACT MANAGEMENT									
Activity	TARGETS #	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Contract Management	Management plans submit and approved	100% per contract	100% per contract	100% per contract	100% per contract	9.1	9.1.1	4.2	\$ 4,424,700.00
	Percentage of road sealed within Periodic Maintenance Budget	80%	80%	80%	80%	9.1	9.1.1	4.2	
	Percentage of annual contract delivered on time and within budget	80%	80%	80%	80%	9.1	9.1.1	4.2	
	Percentage of contract performance evaluated	80%	80%	80%	80%	9.1	9.1.1	4.2	
	Number of Award and Contract Signed	6	7	7	7	9.1	9.1.1	4.2	
	Contracts Insurance & Security submit and approved	100% per contract	100% per contract	100% per contract	100% per contract	9.1	9.1.1	4.2	
	Minimum percentage of work completed per quarter	30%	40%	40%	40%	9.1	9.1.1	4.2	
Employment of civil contractors and other relevant stakeholders	Number of civil contractors employed	5	6	6	6	9.1	9.1.1	4.2	
	Number of employees employed	80	85	85	85	9.1	9.1.1	4.2	
	Number of women employed	15	18	18	18	9.1	9.1.1	4.2	
Monitoring and Supervision of works	Progress reports	Quarterly	Quarterly	Quarterly	Quarterly	9.1	9.1.1	4.2	
	Length of road maintenance	400km	410km	410km	410km	9.1	9.1.1	4.2	
Quality Assurance	Review of Contract Technical Requirements	Annually	Annually	Annually	Annually	9.1	9.1.1	4.2	
	Review of MOI General Technical Specification	Annually	Annually	Annually	Annually	9.1	9.1.1	4.2	
	Review Quality control manuals	Annually	Annually	Annually	Annually	9.1	9.1.1	4.2	
	Develop and Submit surveillance plan	2 Draft + Review	Final (endorsed) + Implementation	Final (endorsed) + Implementation	Final (endorsed) + Implementation	9.1	9.1.1	4.2	
	Number of bitumen trucks E2 certified	2	3	3	3	9.1	9.1.1	4.2	

	Develop supervision & inspection framework	2 Draft + Review	Final (endorsed) + Implementation	Final (endorsed) + Implementation	Final (endorsed) + Implementation	9.1	9.1.1	4.2	
Safe guarding of works and staff well-being	Develop MESMP	2 Draft + Review	Final (endorsed) + Implementation	Final (endorsed) + Implementation	Final (endorsed) + Implementation	9.1	9.1.1	4.2	
OUTPUT 29: SAFER ROAD USERS									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Lead National road safety task force	Number of Safeguard public consultation	1	1	1	1	9.a	9.a.1	4.2	\$ 950,700.00
	Number of meeting completed (monthly)	Bi-monthly	Bi-monthly	Bi-monthly	Bi-monthly	9.a	9.a.1	4.2	
	Minimize blackspots by 50%	Annually	Annually	Annually	Annually	9.a	9.a.1	4.2	
	Review Road & Traffic Regulation	Ongoing	Ongoing	Ongoing	Ongoing	9.a	9.a.1	4.2	
International Road Safety Indicators (UNESCAP)	Number of road fatality per 100,000 inhabitants in Tonga	10	10	10	10	3.6	3.6.1	4.2	
	Number of pedestrian deaths per 100,000 pupils	5	5	5	5	3.6	3.6.1	4.2	
Road Safety Awareness promotion activities	Number of Media Consultation	6	7	7	7	3.6	3.6.1	4.2	
	Number of School and Community consultation	1	2	2	2	3.6	3.6.1	4.2	
	Number of billboards installed	10	12	12	12	3.6	3.6.1	4.2	
	Number of safety printing items	4	5	5	5	3.6	3.6.1	4.2	
Revise MOI road design standard	Develop road design standard drawings	Draft	Draft	Draft	Draft	9.1, 9.a	9.1.1, 9.a.1		
Advisory roles to Ministry of Police, Health and other key players.	Number of meetings (annual) and advisory submissions	11	12	12	12	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Submission for MOI to lead the Road Safety Task Force / Committee	Endorsed from Cabinet	implement	implement	implement	9.1, 9.a	9.1.1, 9.a.1	4.2	
Upgrade of road safety assets	Number of line mark contract	4	5	5	5	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Number of traffic speed controls items installed	4	5	5	5	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Purchasing and Supply of signs	1	2	2	2	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Length of guardrails installed	50m	60m	60m	60m	9.1, 9.a	9.1.1, 9.a.1	4.2	
Asset Management	Develop Tonga Road Maintenance System	Ongoing	Ongoing	Ongoing	Ongoing	9.1, 9.a	9.1.1, 9.a.1	4.2	
	KM of road surveyed	100km per year	100km per year	100km per year	100km per year	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Classify identified road network	Annually	Annually	Annually	Annually	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Number of road furniture recorded	220	250	250	250	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Develop road assets data collection system	Proposed	Proposed	Proposed	Proposed	9.1, 9.a	9.1.1, 9.a.1	4.2	

Traffic Count	Requet for purchasing of traffic count device	3	4	4	4	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Number of roads section counted	30	35	35	35	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Traffic count plan	Triannual	Triannual	Triannual	Triannual	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Calibration of traffic control device	Biannually	Biannually	Biannually	Biannually	9.1, 9.a	9.1.1, 9.a.1	4.2	
Capacity building	Number of local/internal trainings facilitate and delivered	6	7	7	7	9.1, 9.a	9.1.1, 9.a.1	4.2	
	Number of international trainings facilitate and delivered	1	1	1	1	9.1, 9.a	9.1.1, 9.a.1	4.2	
Administer, Update, Review of LTD Act, Regulation, Policies.	(New KPIs)	Consultation	Consultation	Consultation	Consultation	9.1, 9.a	9.1.1, 9.a.1	4.2	

3.3 PROGRAM 3: BUILDING AND CIVIL ENGINEERING CONTROL AND SERVICES

Contribution to National Priority (TSDFI)

Section 2 highlights the specific measureable outputs planned to be achieved by the Building Control, Building Services and Civil Engineering Divisions. In alignment to the TSDFI II, the Divisions' specific outputs are design to help achieve the following;

TSDFI's national outcomes -

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

TSDFI's organizational outcomes –

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

Program External Outputs

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

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

Commentary: This output is delegated to the Building Control Division (BCD) who have responsibility for enforcement and planning of related policy and regulation within the building construction sector. The Building Control functions of the Ministry has been successfully separated from its Building Services function. Thus, BCD maintains its regulator roles while the Building services function will focus on providing architectural services to the government and the public. The BCD is planning to successfully complete revision of its current Building Code and regulations as well as implementing it during this planning period. BCD plan an increase in the scope and number of building inspections activities to be carried out not only in the main island of Tongatapu but to include the outer islands, as well as other critical Government projects construction (Tonga Side School at 'Api Mataka, Tonga High School Sport Complex, New Parliament Building, extension of MOJ Jurisdiction compound at Nuku'alofa et. al), HTHH volcanic eruption tsunami recovery project in close collaboration with the Safer and Resilient Residential & Non-residential buildings (former HRSO), and ongoing Covid-19 emergency projects etc.). This plan also identifies

the critical need to assess, monitor and empower current and new entrants into the building construction sector for compliance purposes. BCD is also planning to improve on its number of public awareness programs to ensure general public and its related clients are to be updated of changes to building code and regulations.

The Ministry established the Housing Sector Resilience Office (HSRO) in the last FY under this division however for the new FY, the unit will be renamed as Safer and Resilient Residential & Non-residential buildings to empower and facilitate public awareness of recovery works of the government as a result of a natural disaster that will affect the building sector from residential, non-residential (e.g. government, commercial, churches etc) and other infrastructure. In the new FY 2022/2023, the newly established Unit/PMU for HTHH tsunami reconstruction project will continue coordination and facilitation of immediate response to recovery reconstruction after a disaster and other emergency in the country including the outer islands. It will also assist the Ministry to provide sound advice to Cabinet in planning for efficient, effective and resilient post disaster recovery (in the residential, non-residential and other infrastructure sectors).

Sub Program 3.02, Building Services Division: Achieving better-coordinated programs with supports of key line Ministries, taking into account timely, adaptive and reliable building services. This sub-program was re-established in the last FY replacing the former Beautification Asset Development Division. This Division is made up of Building services (building designs etc.) that the Ministry currently offers to the public, its major development donor projects and needs of the Ministry to its office and premises (Tongatapu and offices in the outer islands). In addition to the Ministry's aim to upgrade its offices in the outer islands, the Ministry anticipates to construct a new office building to serve as the Administration hub-office of the Ministry where it will centralize the leadership offices (Minister & CEO's offices), corporate services, policy and planning and relevant administration needs of the Ministry (conference meeting rooms, filing system/rooms, customer service & reception et.al).

The improvements in management and maintenance of all Government Quarters are also an additional critical role of BCD as well to all Government Buildings. There are considerable needs for staff recruitments and developments to strengthen performance against the plan of this Division. It is noted also that in accordance to the Ministry's previous plan and exit strategy was considered however, it is anticipated that the Government still needs to promote professional architectural services through partnerships and trainings with all private building companies and at the same time provide advisory and maintenance roles to all Government Buildings and government quarters.

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

Commentary: This output is delegated to the Civil Engineering Division (CED). The Ministry plans to achieve its Organizational Outcome 4.4 through strengthening the operation and regulatory framework of this Division. All major infrastructures such as causeways, foreshores, construction of airports including airstrips, wharves, and road works/bridges forms part of this Division's critical roles. It is also vital to highlight that one of CED's main responsibility for the regular maintenance of routine community and agricultural roads yet other emergency road access as a result of natural catastrophic (eg: post HTHH event) and national emergency of the country due to ongoing covid-19 pandemic etc. It is therefore applicable that CED's human capacity must be strengthened in terms of permanent technical staff (including engineers, heavy plant operators), key administration staff and daily paid labourers who have skills to support and implement this priority initiative.

3.3.1 PROGRAM 3: Scope of changes

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
Change to name of Activity No.3 of Sub – Program 3.01 (to Safer and Resilient Residential & Non-residential Buildings)				
Change to name of Activity No.3 of Sub-Program 3.02 (to Building Asset Management)				
Changes to name of Activity No.3 of Sub-Program 3.03 (to Road Maintenance)				
Changes to name of Activity No.4 of Sub-Program 3.03 (to Plant & Machineries Transportation Pool)				
Changes to name of Activity No.5 of Sub-Program 3.03 (to Mechanical Pool)				
Amendments to KPIs of the Sub-Programs				

There are minor changes to key performance indicators under this program.

Link to Proposed Budget

Division/Office Responsible –

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

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

Sub-Program	New Initiatives	Proposed projects (National Infrastructure Investment Plan- NIIP)	Improvements to legal frameworks
3.01 BCD	<i>Empower public awareness and rekindle safer and resilient residential & non-residential constructions especially the most vulnerable and poverty sectors.</i>	Nil	Review Building Code 2007 and all guiding regulations (e.g. Building Control and Standards Act 2002) – with assistant of hired legal consultant (next process pending funds)
3.02 BSD	<i>Covid-19 Quarantine facilities maintenance and upkeep (eg: Makeke, Mu'a MIQ), and TANO'A, Kupesi plus any other MIQs to be identified from NEMC</i>	Nil	
3.03 CED	<i>Ongoing assistance to Road Maintenance to the country Ongoing development and maintenance of the Mechanical shops, construction of warehouse and shelter at the Transport pool to cater for new heavy plant machineries. Assist supervision and design for building and construction of damaged causeways, foreshores etc post HTHH.</i>	Nil	

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

3.3.2 Total Staff by Key Category

Sub-Program 3.01 (Building Control Division)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	0	1 (HOD)	1 (HOD)	1 (HOD)
Prof Staff	1	21	25	25
Other Staff (eg: DPL)	4	6	7	8
Total Established	5	22	26	26
Unestablished (eg: DPL)	9	6	7	8

Sub-Program 3.02 (Building Services Division)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	0	0	1 (HOD)	1 (HOD)
Prof Staff	4	10	14	14
Other Staff (eg: DPL)	9	5	6	7
Total Established	13	10	15	15
Unestablished (eg: DPL)	11	5	6	7

Sub-Program 3.03 (Civil Engineering Division)

Description	2021/22 budget	2022/23 estimate	2023/24 projection	2024/25 projection
Executive Staff	0	1 (HOD)	1 (HOD)	1 (HOD)
Prof Staff	6	37	47	47
Other Staff (eg: DPL)	20	99	80	70
Total Established	26	38	48	48
Unestablished (eg: DPL)	8	99	80	70

3.3.3 Program 3: Summary of Outputs, Activities and Key Performance Indicators per Sub-programs

PROGRAM 3: Building and Civil Engineering Control and Services

SUB-PROGRAM 3.01, BUILDING CONTROL DIVISION									
OUTPUT 30: TIMELY PROCESS OF PERMITS AND CONSISTENT UPDATE OF THE BUILDING REGISTRATION SYSTEM.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Facilitate and manage building permit process for residential infrastructure and buildings	% of total building permits application receiving approval within 21 days or less from date of receipt. (Quarter)	70%	90%	90%	90%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	\$ 174,500.00
	% of suitability permit application receiving approval within 7 days or less from date of receipt (Quarter)	70%	90%	90%	90%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	% of Demolishing Permit application receiving approval within 7 days or less from date of receipt	60%	90%	90%	90%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	% of Completion Certificate Application receiving approval within 7 days or less from date of receipt (Quarter)	70%	90%	90%	90%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	% of Building Trading License Application receiving approval within 7 days or less from date of receipt (Quarter)	70%	90%	90%	90%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Facilitate and manage building permit process for major development projects	Number of non-residential building projects (public/commercial buildings) noncompliance per year.	4	5	5	5	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Number of residential building projects non-compliance per year.	7	5	4	4	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Number of building permit application fail checklist 1 of BIs from date of submission	4	0	0	0	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Number of building permit application fail checklist 2 of Engineers from date of submission	4	0	0	0	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Develop and implement and reports submitted regarding building registration system	Number of processes reports quarter)	1	1	1	4	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Decentralization of the building registration system to offices in the outer islands	Rate of readiness to implement the new building registration in the outer islands for Vava’u and ‘Eua + internal training for officers in Vv & ‘Eua to use the system – (Ha’apai completed and ongoing)	Ongoing – System in use, regular update of system and collection of reports				9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Update, manage and report on revenue collection from building permits issued.	Collection per FY year.	TBC	TBC	TBC	TBC	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
OUTPUT 31: GREATER COMPLIANCE OF THE PUBLIC TO BUILDING CODE AND STANDARDS									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Develop, monitor and implement inspection criteria, timely schedule; and reporting system.	Submission of reports.	20	24	30	30	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	\$ 307,500.00
	Number of illegal building construction issued with stop notice letter.	20	20	25	25	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	

	Number of enforcement activities conducted.	20	30	40	40	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Inspection of major construction	Number of major construction fail inspection per year.	8	8	10	10	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Number of Non-Compliance Letters endorsed.	10	10	15	15	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Number of Completion Certificates endorsed	15	20	25	25	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Inspection of residential buildings	Number of residential buildings fail inspection per year.	8	7	6	6	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Empower local construction industry in Tonga	Number of meetings with key stakeholders, construction industry, etc.	20	25	30	30	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Implement annual construction day to strengthen ties with private sector and general public in the beg of the new FY (July)	Ongoing – Host of Construction Day Fair	Ongoing – Host of Construction Day Fair with changes to program (if needed)	Ongoing – Host of Construction Day Fair with changes to program (if needed)	Ongoing – Host of Construction Day Fair with changes to program (if needed)	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
OUTPUT 32: BETTER BUILDING CONTROL ADVISORY SUPPORTS AND SERVICES PROVIDED FOR SAFER AND RESILIENT RESIDENTIAL AND NON-RESIDENTIAL BUILDINGS.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Housing sector outreach, training and communications program , with capacity developed and implemented,	Percentage of systems, tools, guidelines published to facilitate implementation of the HRRP and JNAP 2	100% full operation	100% full operation	100% full operation	100% full operation	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	\$ 2,244,000.00
Program of financial and other incentives developed and implemented to encourage improved use of resilience, safety and affordability at all stages in the housing value chain	Number of Developed financial and other incentives and implement programs to improve housing quality & reduce the vulnerability of the housing sector	4	5	5	5	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	5.4	
Improved insurance programs and financing arrangements , including better financing for houses, and mobilization of development partner support, for housing recovery and risk reduction supported and encouraged	Number of project proposals submitted to donors for housing resilience programs	10	15	15	15	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	6.4	
Improved insurance programs and financing arrangements, including better financing for houses, and mobilization of development partner support, for housing recovery and risk reduction supported and encouraged	(1) Percentage of houses, identified in need of retrofitting in Tongatapu, whose owners have been provided technical advice on retrofitting, within the last year	5	6	7	8	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	7.4	
	(2) Percentage of houses, identified in need of relocation in Tongatapu, whose owners have been provided technical advice on relocation options, within the last year	60%	80%	90%	90%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	

Operations Manual and SOPs for recovery established and maintained ready for action when needed	Operations Manual completed and endorsed by Cabinet by July 2021.	Manual endorse and implemented	Ongoing implementation and review of Manual	Ongoing implementation and review of Manual	Ongoing implementation and review of Manual	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Standard Operating Procedures completed and endorsed by Cabinet by December 2021.	Operation Procedure endorse and implemented by Dec 2021	Ongoing implementation	Ongoing implementation and review of Procedures	Ongoing implementation and review of Procedures	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Policy and Strategy advice on housing recovery preparation, provided to decision makers to better ensure consistency with the HRRP	Number of meetings minutes approved (PADCC, Project Coordinating Unit, Task force group, National Emergency Management Committee, National Emergency Recovery Committee, Cluster Lead meetings, etc.) and Number of regular meetings coordinated with its main stakeholders, government & Non-government organizations to enforce community resilience	4	6	6	6	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
	Number of Post-Disaster Housing Recovery Strategies - event specific developed and number of Cluster Response Plan endorsed	2	3	3	3	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
GPA - Complete of households flush toilets to replace and ban underground toilets; (50)	Number of toilet & bathroom facilities built to the most vulnerable and considered without any proper toilet facilities as per Vulnerability Assessment	3	4	4	4	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Rebuilding houses for the most vulnerable people eligible under the requirements criteria (50)	Number of houses totally rebuild for the most vulnerable and other infrastructures that link to economic development	200	230	250	270	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
GPA - Build of women weaving centres as an enabling environment to increase handicraft processing (11)	Percentage of Falelalanga built for the selected communities under the TC Gita Housing Reconstruction Project	80%	90%	100%	100%	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	
Rebuilding of Houses destroyed by fire (2018-current) under the NEF (13 and more)	Number of houses destroyed by Fire rebuild funded by the National Emergency fund	15	20	25	25	9.a, 9.4, 11.c	9.a.1, 9.4.1, 11.c.1	4.4	

SUB-PROGRAM 3.02: BUILDING SERVICES DIVISION

OUTPUT 33: BETTER BUILDING SERVICES AND ADVISORY SUPPORT TO GOVERNMENT AND DONOR PROJECTS.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Design services for major projects	Number of propose major project design works accepted (Annual)	20	25	40	50	13.2	13.21	4.4	\$ 274,000.00
Advisory services relating to government facilities, equipment and stationery disposal.	Number of Endorsed Reports for Public Facilities/equipment/ Stationery Disposal Support provided under the Government Disposal Committee (Annual)	20	30	30	30	13.2	13.21	4.4	
Support services to national events	Number of support services completed to National Events (design, implement, supervise etc.)	4	5	5	5	13.2	13.21	4.4	
OUTPUT 34: QUALITY AND QUANTITY ASSURANCE AND SURVEYING									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$

Better achievement of best quality and quantity surveying	Number of support services completed and endorsed (quarterly).	40	50	50	50	13.2	13.21	4.4	\$ 105,800.00
	Number of progress reports endorsed (quarterly).	4	10	10	10	13.2	13.21	4.4	
OUTPUT 35: TIMELY MAINTENANCE OF THE MINISTRY’S COMPOUND AND GOVERNMENT QUARTERS APPROVED WITHIN THIS PLANNING PERIOD.									
Activity	KPI	2021/2022	2022/2023	2023/2024	2024/2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Maintenance of the Ministry’s compound and buildings/offices both Head Office in Tt and Outer Islands esp. Vava’u & 'Eua MOI Offices to Upgrade & renovate, include parkings.	% of Ministry's compound maintained and improved(Annual)	70%	90%	90%	90%	13.2	13.21	4.4	\$ 1,004,700.00
	Collection from services: (Annul; FY)	a)40,000	a)40,000	a)40,000	a)40,000	13.2	13.21	4.4	
		b) 20,000	b) 20,000	b) 20,000	b) 20,000	13.2	13.21	4.4	
		c) 15000	c) 15000	c) 15000	c) 15000	13.2	13.21	4.4	
Maintenance and upkeep of the government quarters through consistent management of Government assets and directives from Housing Committee.	Number of government quarters to maintain to acceptable standards.	2 govt. quarters	2 govt. quarters	3 govt. quarters	3 govt. quarters	13.2	13.21	4.4	

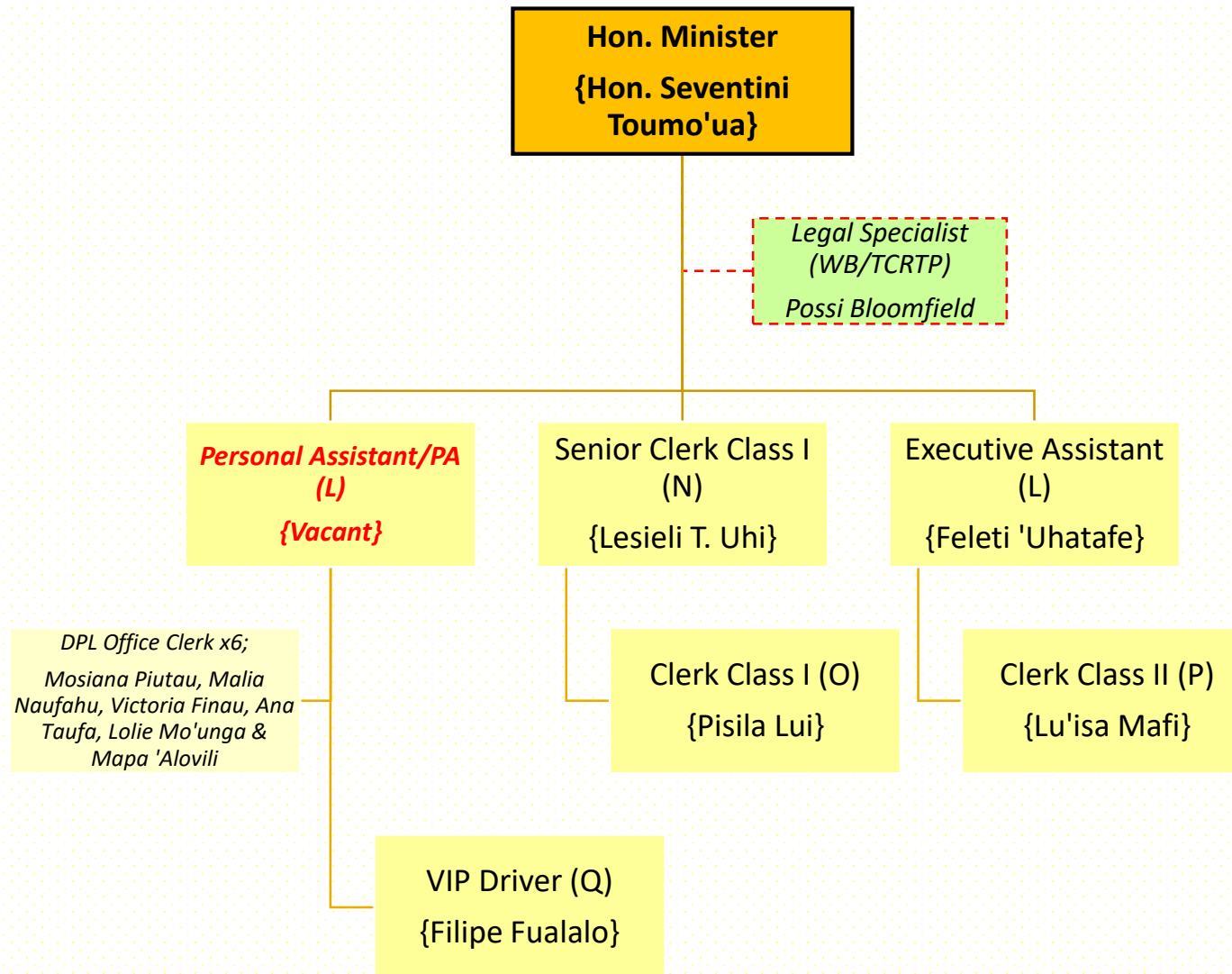
SUB PROGRAM 3.03, CIVIL ENGINEERING DIVISION

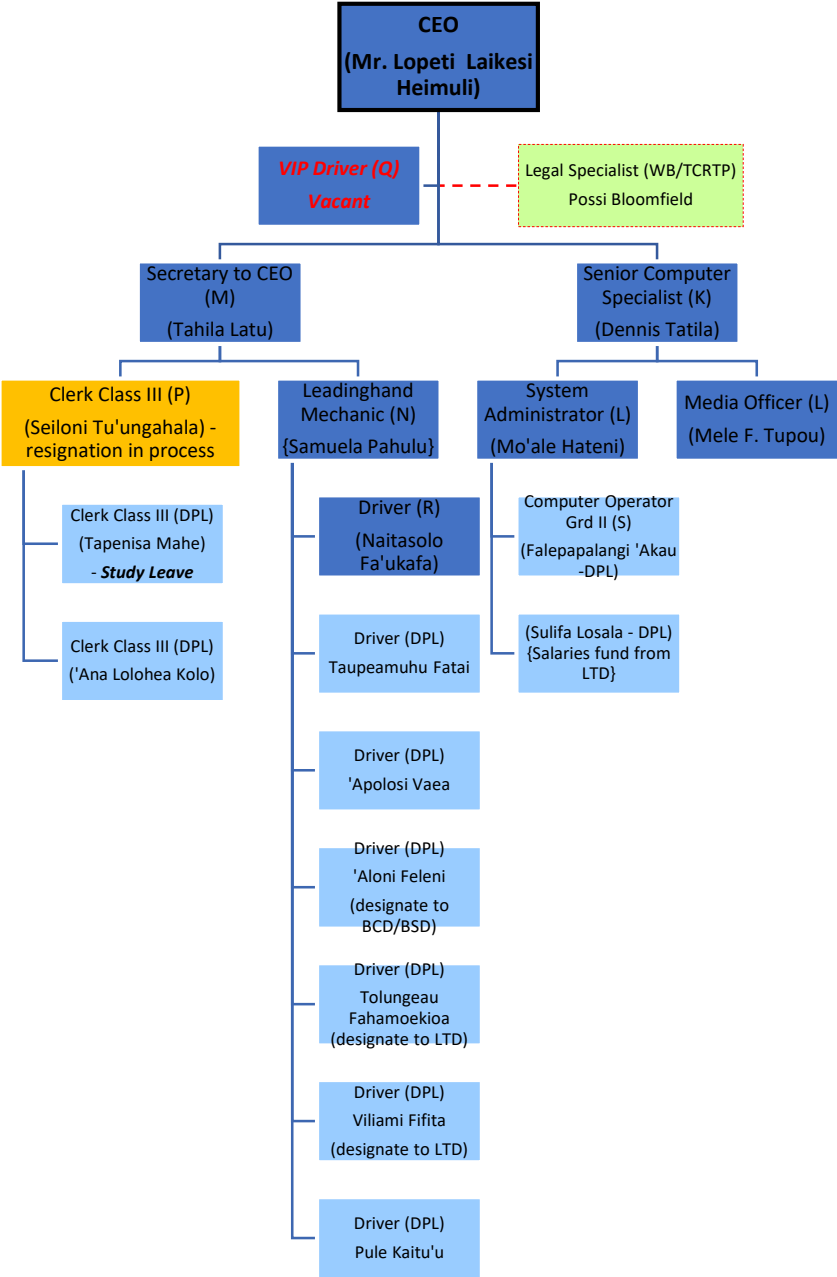
OUTPUT 36: IMPROVED AND SOUND CIVIL ENGINEERING WORKS.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Develop and implement sound civil engineering works (Building, roads, coastal protection, wharfs, airports and related works)	(i) Quantity of monitoring, oversight and supervision for government major and minor Civil related projects.	4 reports	5 reports	5 reports	5 reports	13.2	13.2.1	4.4	\$ 316,000.00
	(ii) Collaboration with other ministries and communities on civil related projects.	4 reports	5 reports	5 reports	5 reports	13.2	13.2.1	4.4	
OUTPUT 37: EFFECTIVE MANAGEMENT AND OPERATION OF GOVERNMENT’S QUARRY FOR SUPPORTING SERVICE TO ROAD MAINTENANCE PROGRAMS AND TO THE PUBLIC.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Facilitate, manage, implement and report on the operation of quarry/ work program	Number of quarry successfully leased for government operation	0	1	2	2	13.2	13.2.1	4.4	\$ 1,810,000.00
Regular inspection of Ministry’s heavy plant equipment at the Quarry for production of rocks.	% of Heavy Plant maintained and in good condition p.a	100%	100%	100%	100%	13.2	13.2.1	4.4	
Monthly revenue collected from quarry operation	Amount collected per year from quarry operation	>TOP\$20,000	>TOP\$20,000	>TOP\$20,000	>TOP\$20,000	13.2	13.2.1	4.4	
Monthly report on truck load provided per road works	Number of monthly reports submitted and endorsed.	10 reports	12 reports	12 reports	12 reports	13.2	13.2.1	4.4	
OUTPUT 38: BETTER AND TIMELY SYSTEM OF MAINTENANCE RESPONSE TO FUNDED AND AGREED ROADS.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDF KPI Indicator #	Allocated Budget \$
Facilitate, manage, implement and report on the annual approved program of the Road Maintenance program.	(i) All Constituency areas visited and budget utilized on road maintenance activities (inclusive of outer islands).	3 Constituencies visited	3 Constituencies visited	4 Constituencies visited	4 Constituencies visited	11.2, 13.2	11.2.1, 13.2.1	4.4	\$ 11,930,000.00
	(ii) Minimal disruption to the quarry rock supply for road maintenance network.	Allowance for 2 breakdowns per Qtr.	Allowance for 2 breakdowns per Qtr.	Allowance for 2 breakdowns per Qtr.	Allowance for 2 breakdowns per Qtr.	11.2, 13.2	11.2.1, 13.2.1	4.4	
Facilitate revision of annual programs closely with Minister, CEO, MPs and the communities.	(iii) Assistance and support to Community initiated road maintenance activities.	5 reports	5 reports	5 reports	5 reports	11.2, 13.2	11.2.1, 13.2.1	4.4	
Public awareness programme conducted for the Road Maintenance program.	(iv) Research, develop trial and implement innovative technologies to assist and improve road maintenance activities.	5 reports	5 reports	5 reports	5 reports	11.2, 13.2	11.2.1, 13.2.1	4.4	

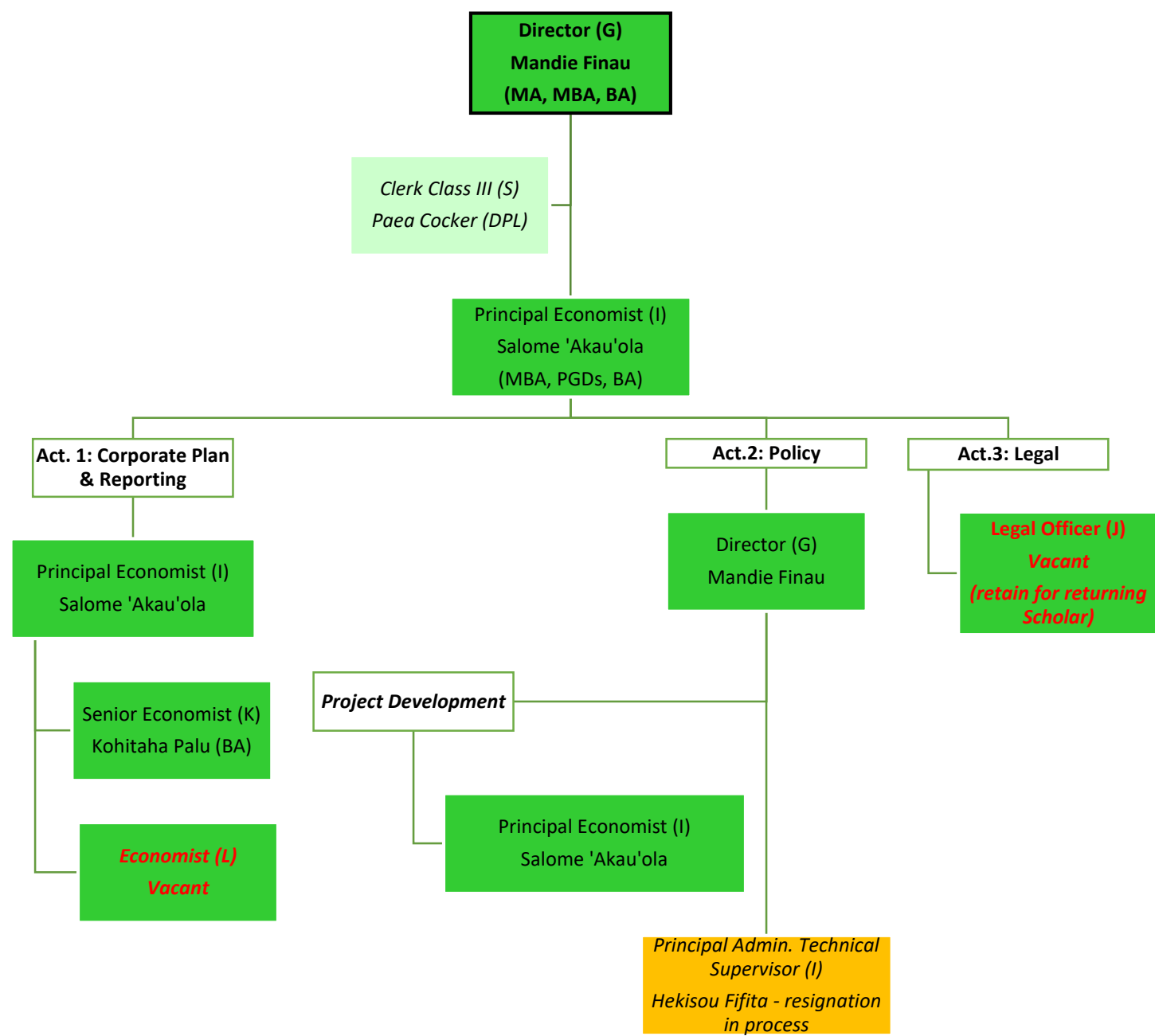
Advisory and supervision services for the Road Maintenance program.	(v) Establish and execute a drainage network maintenance program (vacuum truck and sweeper).	5 reports	5 reports	5 reports	5 reports	11.2, 13.2	11.2.1, 13.2.1	4.4	
	(vi) Monitoring and reporting of MRMW progress and completion.	5 reports	5 reports	5 reports	5 reports	11.2, 13.2	11.2.1, 13.2.1	4.4	
OUTPUT 39: BETTER AVAILABILITY OF HEAVY PLANTS, MACHINERIES TRANSPORTATION AND QUALIFIED DRIVERS ASSISTING INFRASTRUCTURE DEVELOPMENT NEEDS OF GOVERNMENT.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Develop operational capabilities of Operators (Plants & Machineries Drivers).	(i) Conduct verification of competency requirements annually.	(i) 1 report (quarterly)	(i) 1 report (quarterly)	(i) 1 report (quarterly)	(i) 1 report (quarterly)	13.2	13.2.1	4.4	\$ 389,300.00
	(ii) Recruitment of experienced Operators with competency on different machinery.	(ii) 1 report (quarterly)	(ii) 1 report (quarterly)	(ii) 1 report (quarterly)	(ii) 1 report (quarterly)	13.2	13.2.1	4.4	
	(iii) Operator trainings (internal or external).	(iii) 1 report (quarterly)	(iii) 1 report (quarterly)	(iii) 1 report (quarterly)	(iii) 1 report (quarterly)	13.2	13.2.1	4.4	
Regular inspection and repairs of MOI heavy plant equipment and machineries	(iv) No. of heavy plant equipment in good condition and available for road works.	(iv) 1 report (quarterly)	(iv) 1 report (quarterly)	(iv) 1 report (quarterly)	(iv) 1 report (quarterly)	13.2	13.2.1	4.4	
Effective management of the Bowser.	(v) No more than 2 disruptions to Bowser Operations.	(v) 1 report (quarterly)	(v) 1 report (quarterly)	(v) 1 report (quarterly)	(v) 1 report (quarterly)	13.2	13.2.1	4.4	
Utilization of heavy plant	(i) % of equipment utilised for private and government requirements.	(i) 80%	(i) 80%	(i) 80%	(i) 80%	13.2	13.2.1	4.4	
	(ii) Integration of new plant into the transport pool system.	(ii) 1 report (quarterly)	(ii) 1 report (quarterly)	(ii) 1 report (quarterly)	(ii) 1 report (quarterly)	13.2	13.2.1	4.4	
	(iii) Disbursement or relocation of plant to suit the needs i.e. outer islands.	(iii) 1 report	(iii) 1 report	(iii) 1 report	(iii) 1 report	13.2	13.2.1	4.4	
OUTPUT 40: GOOD QUALITY OF REPAIR AND MAINTENANCE WORKS FOR LIGHT VEHICLES (PRIVATE) AND GOVERNMENT VEHICLES.									
Activity	KPI	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	SDG Goals/ Targets #	SDG Indicator #	TSDf KPI Indicator #	Allocated Budget \$
Provide effective repairs & maintenance works for light vehicles (private) only.	(i) Revenue target achieved.	2 quarterly reports	2 quarterly reports	2 quarterly reports	2 quarterly reports	13.2	13.2.1	4.4	\$ 481,700.00
	(ii) No complaints from customers.					13.2	13.2.1		
	(iii) Increased capabilities with regards to servicing i.e. later model vehicles.					13.2	13.2.1		
Provide effective repairs & maintenance works for government vehicles and public transportation (buses etc).	(i) Revenue target achieved.	2 quarterly reports	2 quarterly reports	2 quarterly reports	2 quarterly reports	13.2	13.2.1	4.4	
	(ii) No complaints from customers					13.2	13.2.1		
	(iii) Increased capabilities with regards to servicing					13.2	13.2.1		

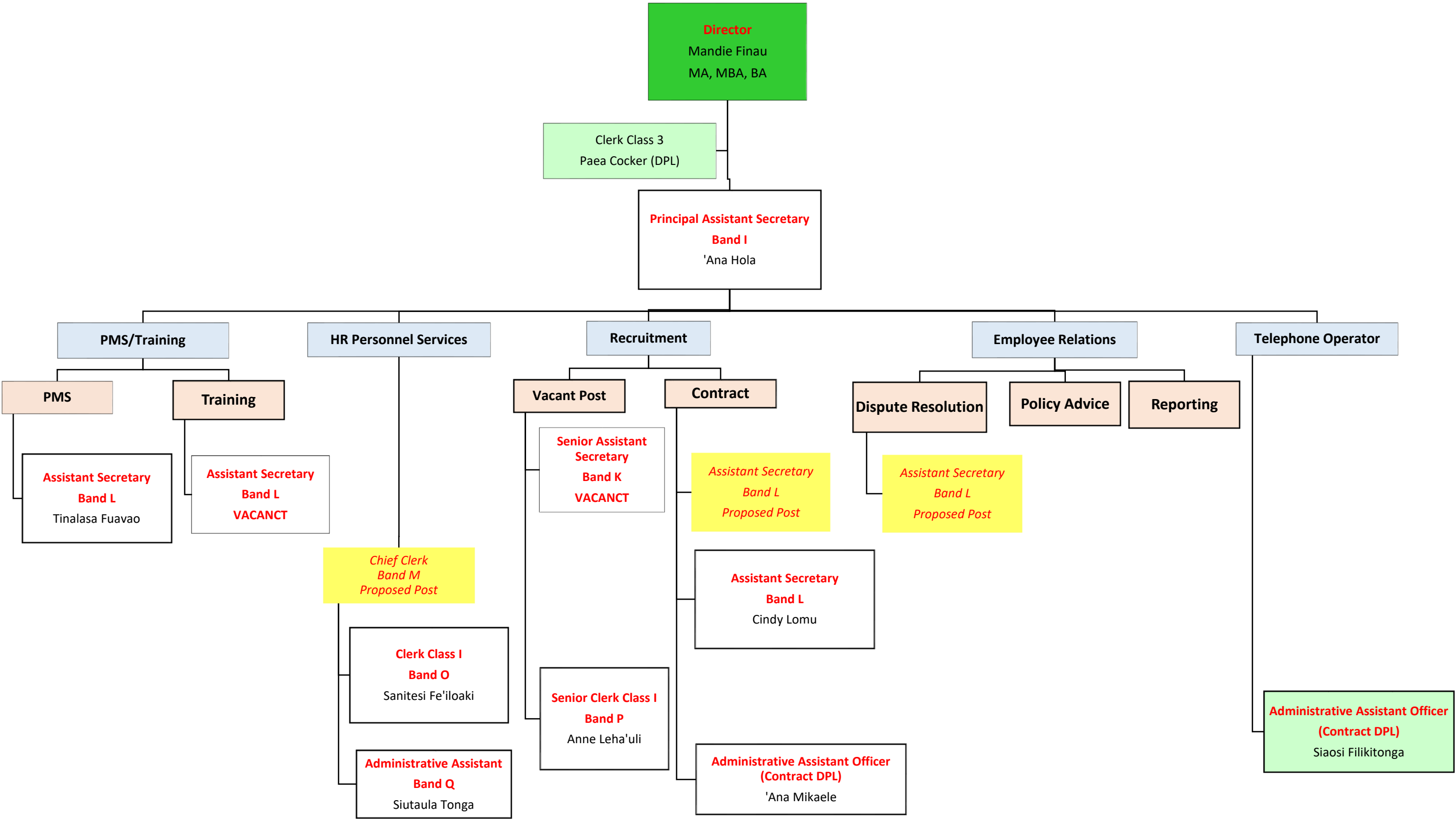
4. Annex 1: MOI Organization Structure For FY2022/2023 per Sub-Program (Divisional)

OFFICE OF THE HON. MINISTER

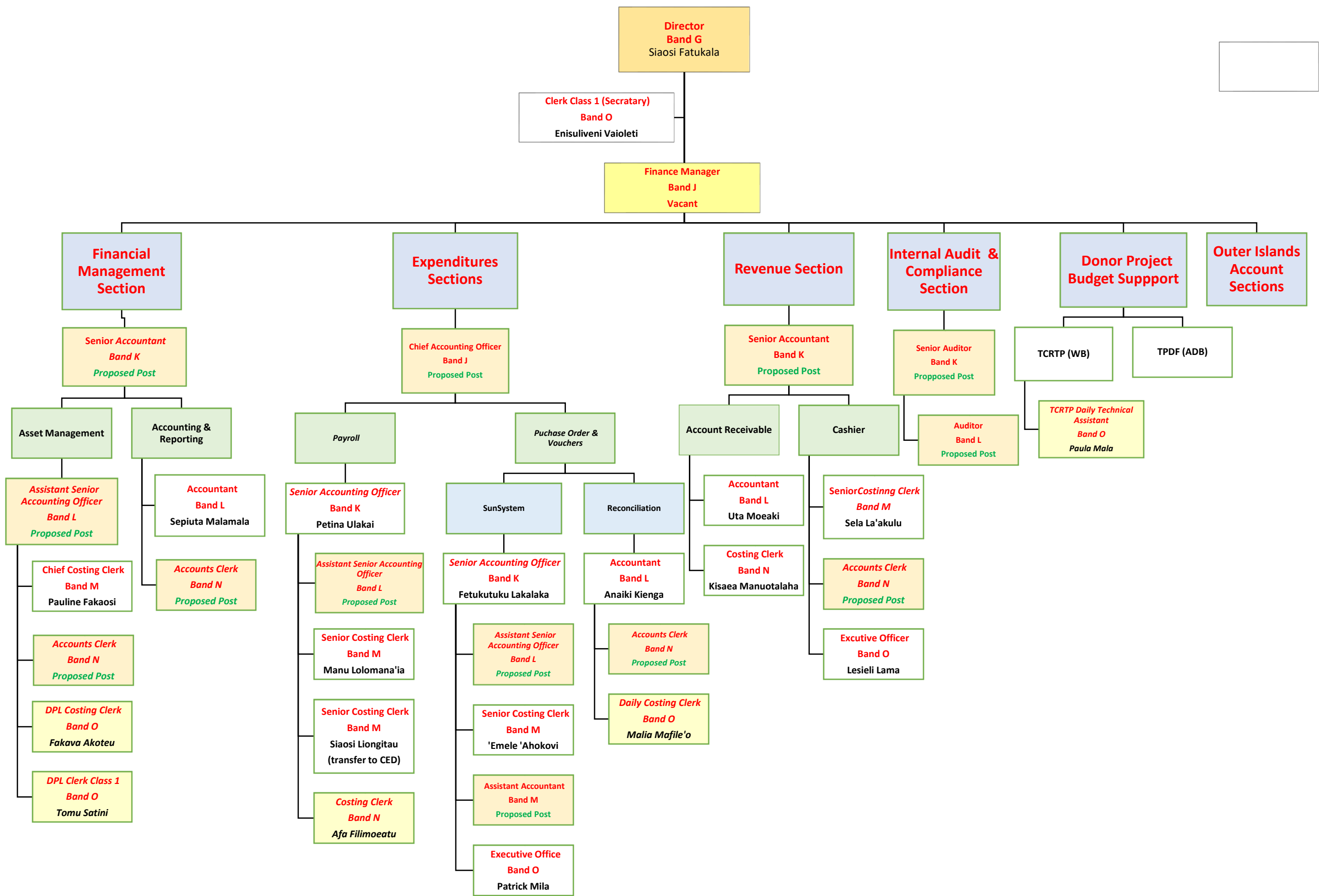


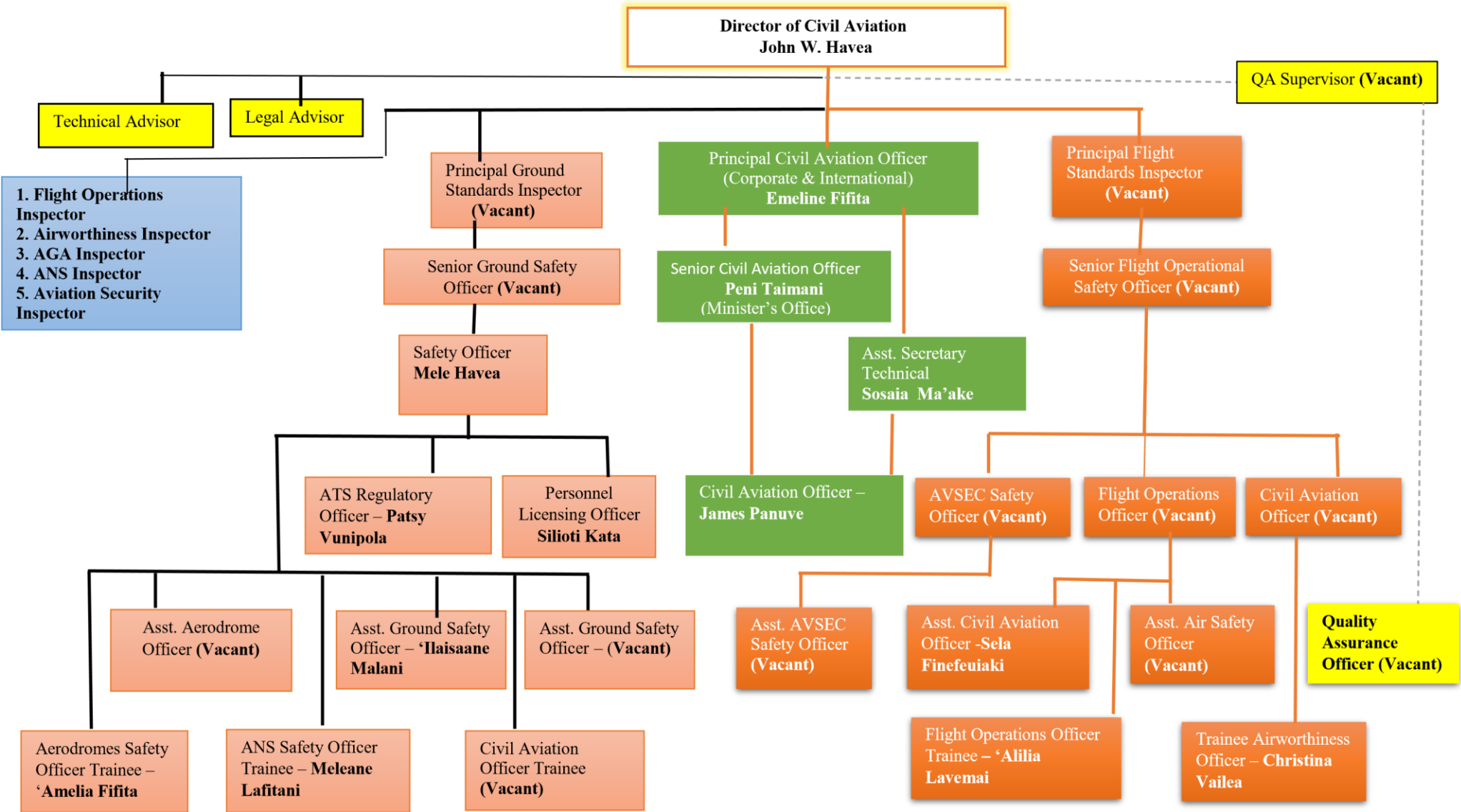




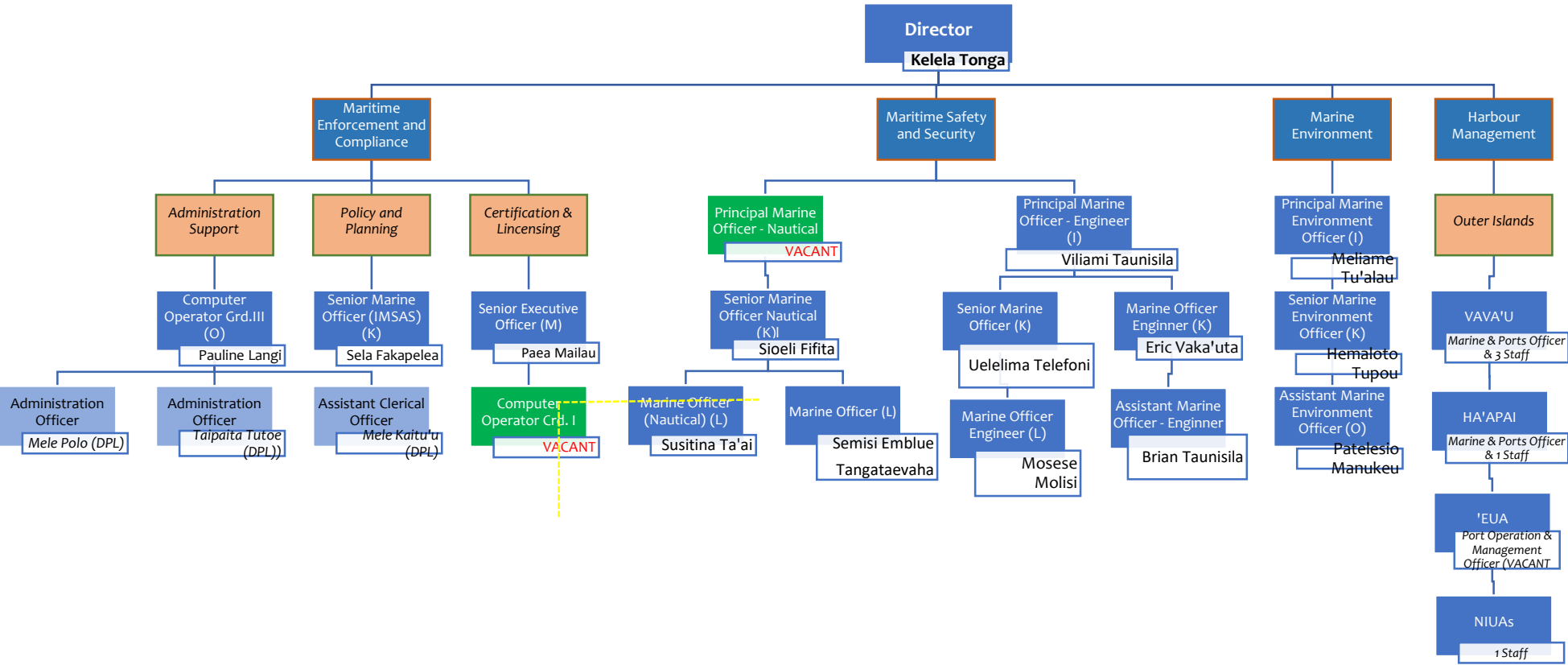




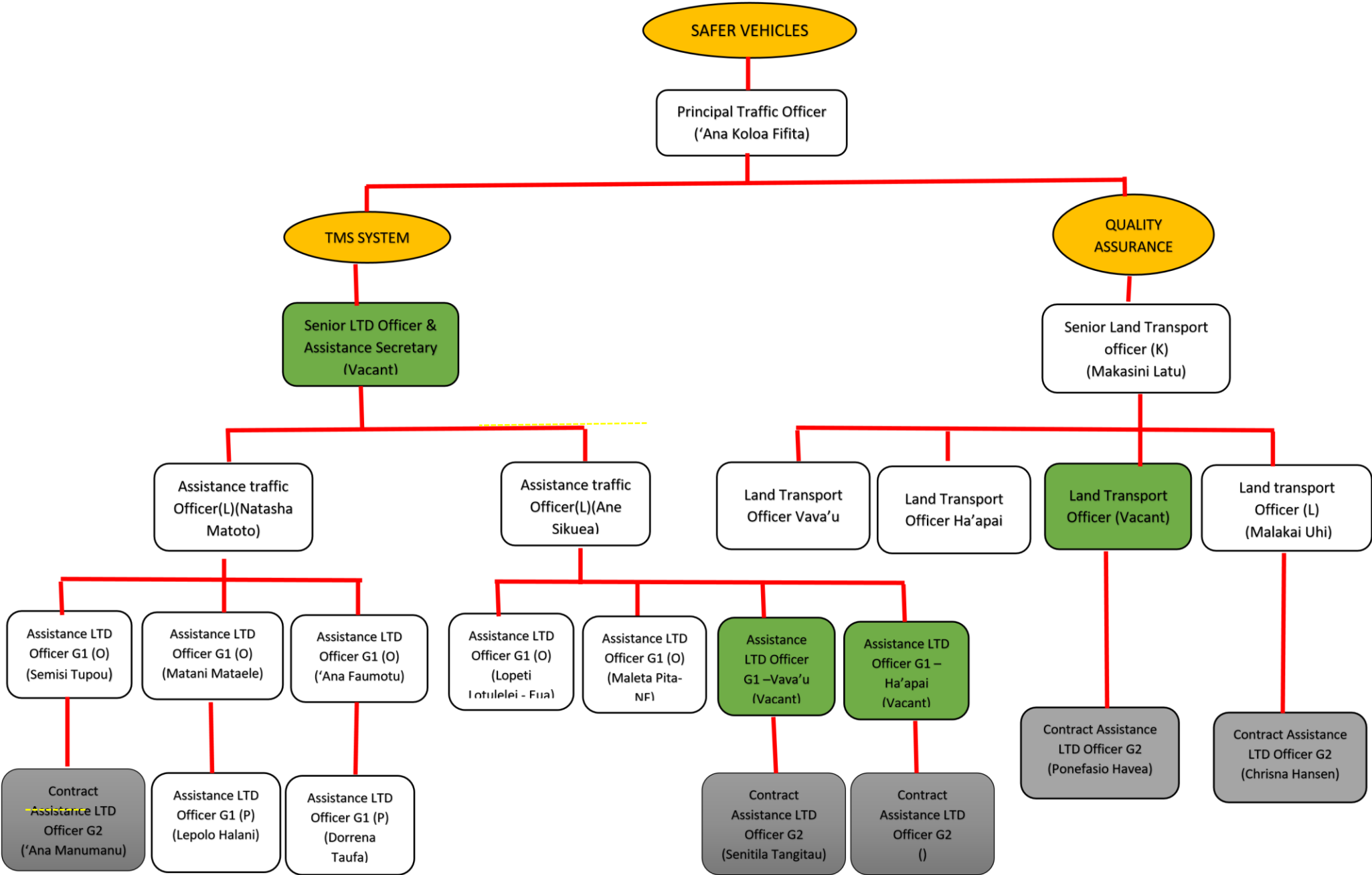


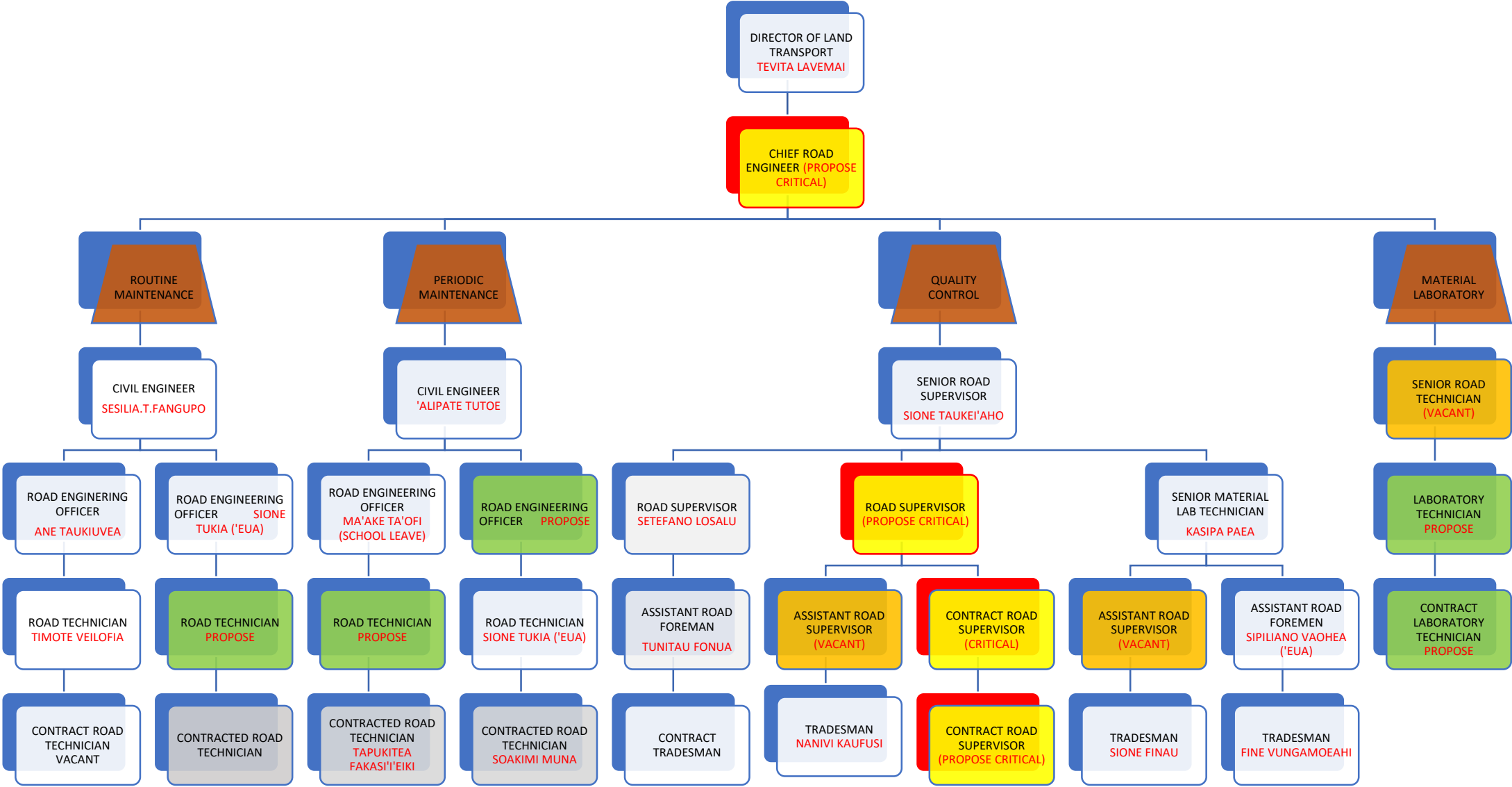


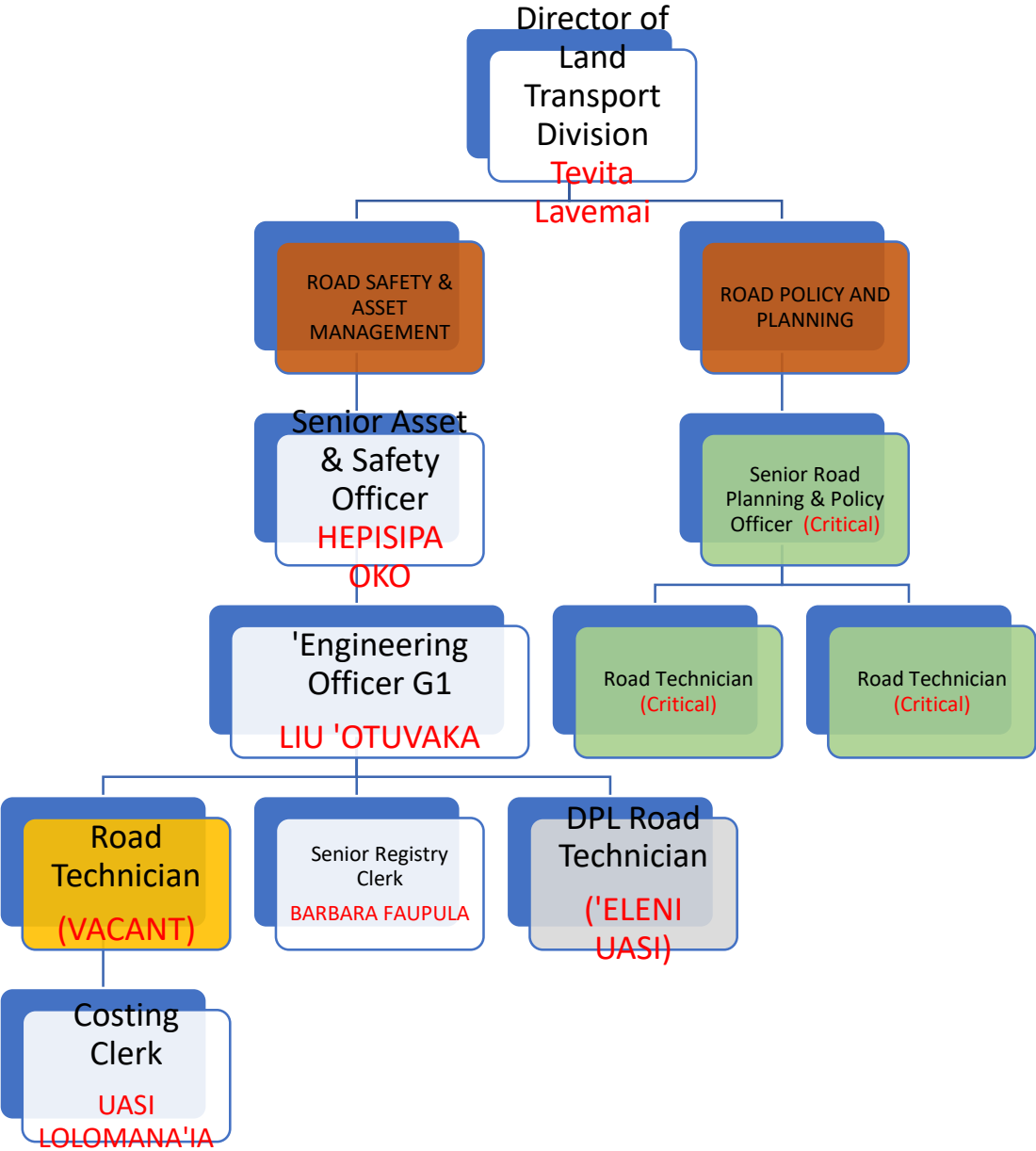
MARINE AND PORTS DIVISION
ORGANIZATIONAL STRUCTURE
2022



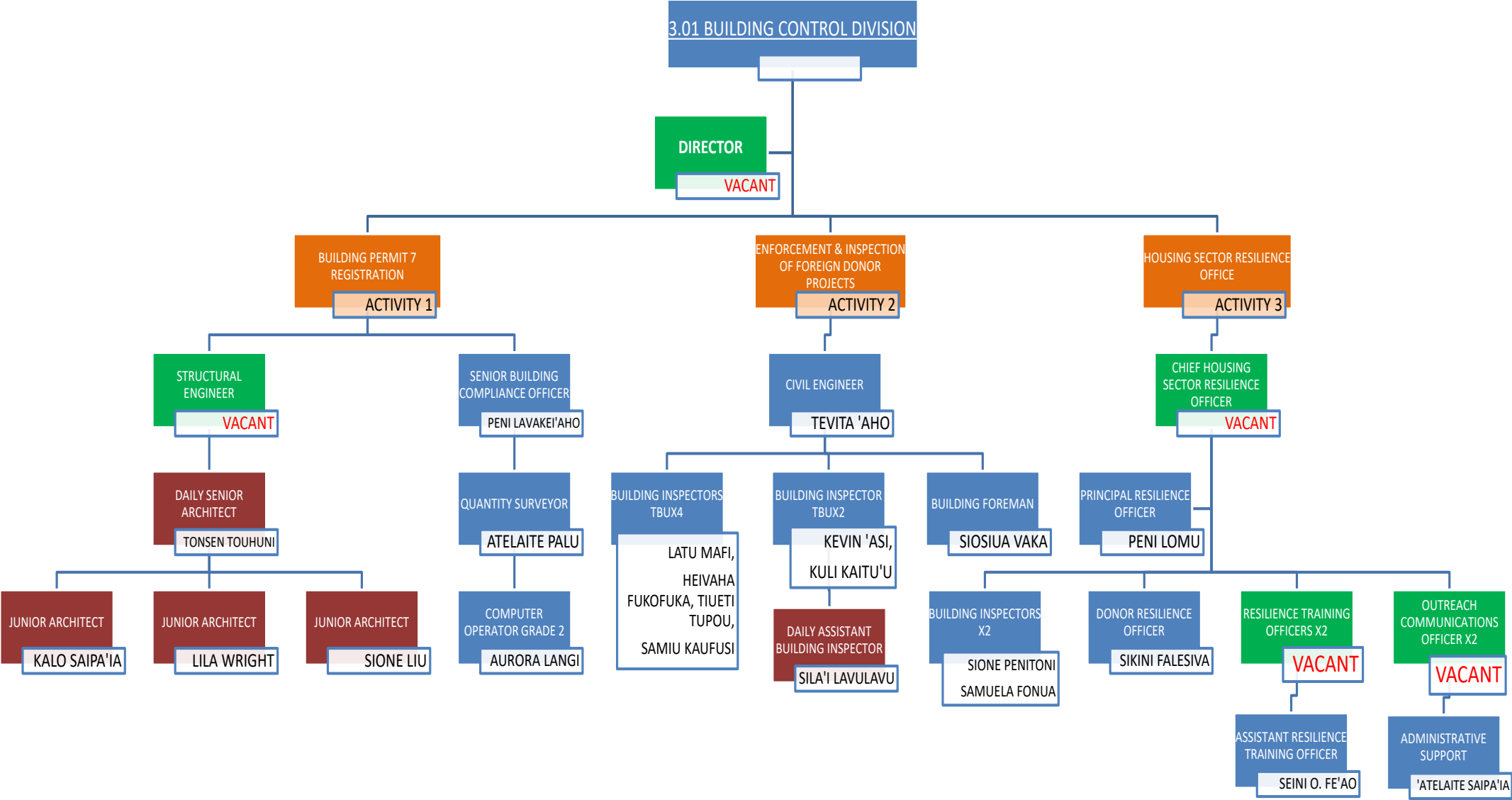
Note:
Staff share roles in more than 1 section of the Division

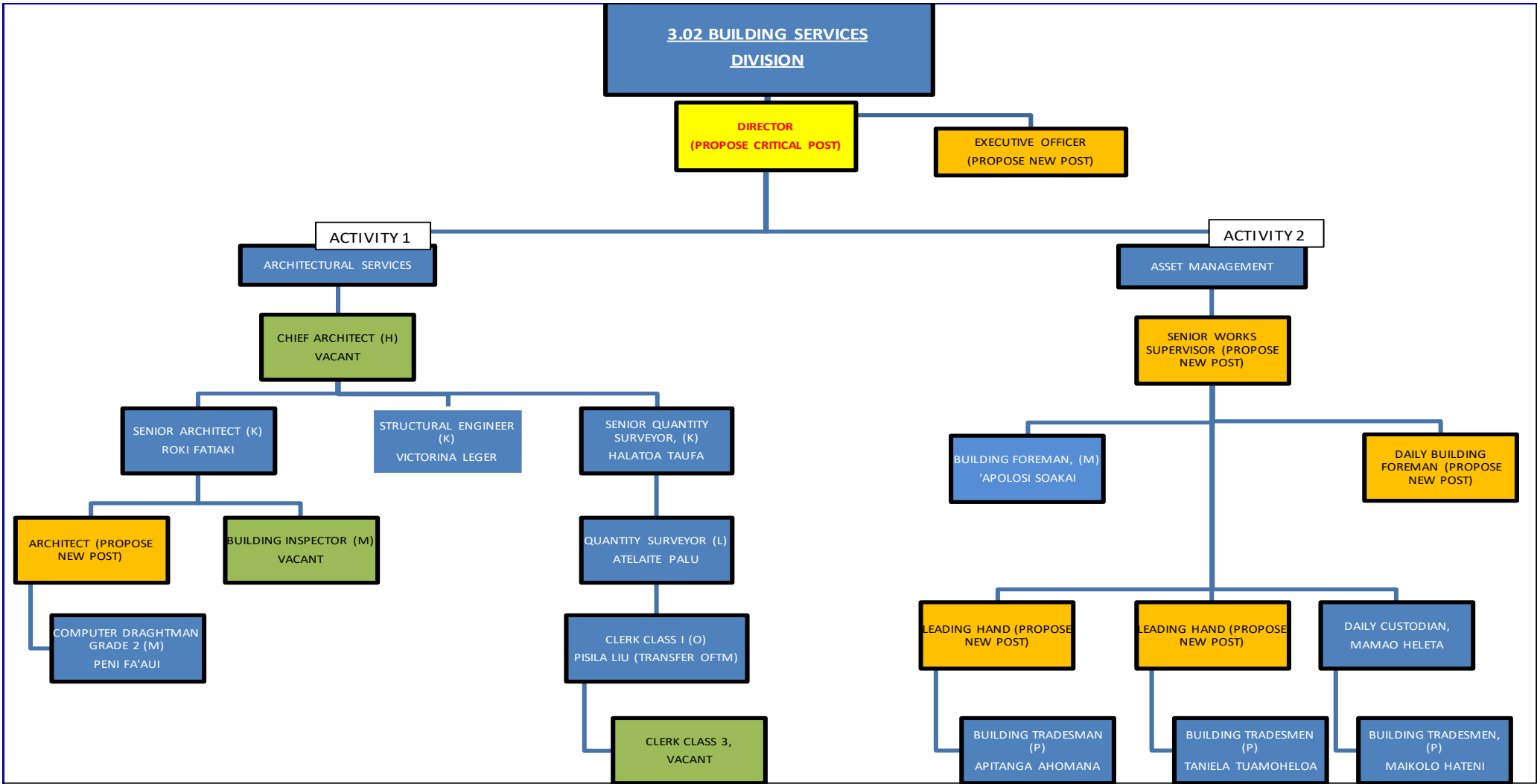






BUILDING CONTROL DIVISION (BCD)





COLOR	ITEMS
Blue	- PERMANENT POST
Green	- VACANT POST
Yellow	PROPOSE CRITICAL POST
Orange	- PROPOSED NEW POST
Grey	- DAILY PAID ON CONTRACT

