



MINISTRY OF TOURISM CORPORATE PLAN & BUDGET SUMMARY 2022/23 - 2024/25 REVISED VERSION



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List of Abbreviations

Abbreviations	Long Form
AGO	Attorney General's Office
AIO	Assistant Information Officer
AS	Assistant Secretary
ATO	Assistant Tourist Officer
CEO	Chief Executive Officer
CHD	Culture and Heritage Division
CNTA	China National Tourism Association
DDD	Destination Development Division
GPA	Government Priority Agenda
HTHH	Hunga-Tonga Hunga-Ha'apai
IED	Industry Empowerment Division
KPIs	Key Performance Indicators
MEIDECC	Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Climate Change and Communications
MFA	Ministry of Foreign Affairs
MLNR	Ministry of Land and Natural Resources
MOH	Ministry of Health
MOT	Ministry of Tourism
MTED	Ministry of Trade and Economic Development
OIC	Officer in Charge
O/O	Organizational Outcome
PATA	Pacific Asia Travel Association
SDGs	Sustainable Development Goals
SPTO	South Pacific Tourism Organization
SSD	Support Services Division
STO	Senior Tourist Officer
TSDF II	Tonga Strategic Development Framework II
TTA	Tonga Tourism Authority
TO	Tourist Officer
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNWTO	United Nation's World Tourism Organization
WW	Whale Watching



Foreword from the Minister

As the Minister for Tourism, it is my specific mandate to ensure that the development of policy follows an integrated whole-of-government approach in tourism and related policy areas. The role of government in developing cohesive, effective tourism policy is vital in the face of the numerous challenges crafting this policy in a timely manner. The multi-dimensional nature of tourism requires several government ministries and different levels of government to undertake roles in response to political, social, environmental, and technological trends affecting the sector. The events of the past three years evidence the extent of government's involvement in tourism in a variety of capacities across the social and economic spectrum. The full competence for tourism does not rest with government alone and this

added complexity requires a level of efficacy in the operation of the Ministry of Tourism that must be developed in order to sustain the aspiration for *“tourism to be the key driver of Tonga’s sustainable future economic growth, enhancing our unique culture and heritage, supporting healthy, clean environment and increasing wealth for all Tongans”*. As such, the integrated whole-of-government approach is essential as we seek to collectively secure the longevity of sustainable tourism as an economic and social force through the development of the multi-actor system, that includes the private sector and civil society and greater horizontal and vertical coordination of relevant government bodies.

The Ministry of Tourism Corporate Plan for 2022/23 – 2024/25 is set against the most challenging circumstances possible in the recent history of tourism development in the Kingdom. Since the onset of the COVID-19 global pandemic, the global tourism industry has declined by almost 75% and visitor travel dropped in 2020 by 1 billion to the 1988 level of 400 million. The impact of the closure of the Tonga borders since March 2020 was more profound recording a drop from 135,000 visitors to zero to date. Whilst the small domestic market provided some relief since the March 2020 closure, the 15th of January 2022 Hunga-Tonga Hunga-Ha’apai (HTHH) tsunami and ash fall decimated the tourism infrastructures of Ha’apai, ‘Eua and Tongatapu. COVID-19 entered the community on February 2nd 2022 and the resultant protocols for containment of community spread has effectively halted any progress.

As we chart the course toward recovery, it is recognized that the most effective way to develop tourism is with strategic responses at the sub-national level. The Tongatapu, ‘Eua and Ha’apai regions will focus on a crisis response and recovery strategy. Vava’u and the Niuas, which were relatively untouched by the HTHH natural disaster, will follow a recovery and growth strategy. Over the corporate planning term, this translates into the development of niche markets that can be broadly classified as domestic, diaspora and special purpose tourism, focusing efforts on inter-island travel and the USA, Australia and New Zealand markets. This strategic direction is a response to the status quo and optimizes resource utilization, creates unique competitive advantages on a scale that is feasible for small to medium local operators that can earn higher profit margins and retention of target markets with high loyalty potential for repeat travel. Our optimistic outlook for tourism which impacts all Tongans here and abroad, is grounded on the commitment we have to excellence and our unwavering confidence that our stewardship of our inheritance, God and Tonga, is so aligned that the impact and contribution of tourism to the well-being of the people of Tonga is optimized.


Hon. Fekitamueloa ‘Utoikamanu
Minister of Tourism





Message from the Chief Executive Officer for Tourism

It is my pleasure to present the Corporate Plan of the Ministry of Tourism and its associated budget for the next three years 2022/23 – 2024/25 to support the revival of the tourism industry that has faced the severest combination of challenges since early 2020 to date. From tropical cyclones, to the onslaught of the global COVID-19 pandemic throughout 2020 and 2021 to culminate in the Hunga-Tonga Hunga-Ha'apai in January

2022 followed by detection of the first community cases of COVID-19. The strategic responses to each of these debilitating events have had a profound adverse impact on the tourism sector.

Notwithstanding the challenges, the Ministry armed with a clear strategic direction for the plan period, is prompted to fine-tune its implementation strategies, reflecting: (1) The Industry Development Division will be implementing its programs bearing in mind that the Tongatapu, 'Eua and Ha'apai cluster have different needs from the Vava'u and Niuas clusters in relation to the Tonga Tourism Response and Recovery Strategy; (2) The Beautification & Upgrading of Tourist sites will take into account the target markets and how this evolves into prioritisation of sites to be developed; (3) Tourism Infrastructure Development will be driven on the one hand by the needs of the strategic destination clusters and the target market characteristics and requirements for mode of inbound transportation, accommodation and food and beverage; (4) Tourism Activities that support the expectations of the target markets broadly classified as domestic tourism, diaspora tourism and the development of special purpose niche markets; and (5) Culture and Heritage presentation in various media forms that make the Kingdom stand out as a unique destination to be experienced in person. The integrated whole-of-government approach which has set apart an Economic and Stimulus Package to assist Primary, Secondary and Tertiary businesses reinforcing the interdependence and interconnectivity of all sectors and will contribute to the recovery of the businesses that comprise the tourism sector.

The presented Corporate Plan is limited to the resources availed under the government budget envelope for 2022/23 – 2024/25 of TOP7.3 million per annum compared to the estimated TOP10.0 million per annum required. This signifies that there is an imperative and urgent need for well-designed collaborations between the Ministry, Tonga Tourism Authority, the tourism stakeholders of the private sector (local and foreign) and the inter-governmental agencies. The performance of the tourism sector in 2019/20 – 2021/22 is testimony to the extreme vulnerability of the tourism sector to a single externality such as the closure of the border. The resilience of the sector is determined on the collective power of inter-related machinations of systems and people that make tourism everyone's business.

In conclusion, I would like to thank the Minister for Tourism, the Tonga Tourism Authority, the Tonga Tourism Association, the Planning Division of the Prime Minister's Office, the Ministry of Finance for their continued advice and guidance. Special acknowledgement of the South Pacific Tourism Organization (SPTO) are in order. Lastly, thank you to the Ministry's Directors, Officers in Charge and hardworking staff for your commitment and support to the completion of the Corporate Plan for 2022/23 – 2024/25 amidst these challenging times.

Sione Finau Moala-Mafi
Chief Executive Officer for Tourism



1 Corporate Plan Overview

1.1 Ministry of Tourism's Mandate and Stakeholders

1.1.1 Mandates

1.1.1.1 Key Legislations

Our mandates are based on the following legislation;

- i. The Tonga Tourism Authority Act 2012;
- ii. Whale Watching and Swimming Act 2008: Responsible to regulate whale watching and whale swimming commercial activities in the country;
- iii. Whale Watching and Swimming Regulations 2013: For the administration of the Whale Watch and Whale Swimming Act;
- iv. National Cultural Policy;
- v. The Public Service Act;
- vi. The Public Service Policy;
- vii. The Public Service Policy and Instructions;
- viii. The Public Finance Management Act and legislations.

1.1.1.2 Policy Decisions and Conventions

- (i) Tonga Tourism Act;
- (ii) Finalise amendments to Whale Watching and Swimming Regulations 2013 by Attorney General's Office (AGO) with a view to clarifying and strengthening the role, enforcement power and processes of the Ministry for Tourism in relation to the licensing and regulating of whale watching businesses operating in Tonga;
- (iii) Enactment of Cultural Legislation to facilitate the sustainable management of Tonga's rich cultural heritage;
- (iv) Ratification of 2005 UNESCO Convention: Protection and Promotion of Cultural –Diversity Expressions;
- (v) Draft of Diving legislation to promote the development of the diving sectors;
- (vi) Review and drafting of the Tonga tourism Incentives and investment Act to facilitate the establishment of an enabling environment for the private sector.

The regional and international organizations, international agreements and conventions relevant to MOT are the following;

Table 1: MOT's Agreements and Conventions with regional and international organizations

Regional and International Organizations	Conventions/Agreements
South Pacific Tourism Organization (SPTO)	1972 UNESCO Convention: World Cultural Heritage
Pacific Asia Travel Association (PATA)	2003 UNESCO Convention: Safeguarding of intangible cultural heritage
Membership in the United Nation's World Tourism Organization (UNWTO) is still under consideration	2005 UNESCO Convention: Cultural Diversity is still under processing
China National Tourism Association (CNTA)	M.O.U with the CNTA

1.2 Ministry of Tourism's Profile

Vision

Tourism will be the key driver of Tonga's sustainable and resilient future economic growth, enhancing our unique culture and heritage, supporting healthy, clean environment and increasing wealth for all Tongans.

Mission

To support, develop and increase inclusive, sustainable and resilient tourism in partnership with the relevant stakeholders local and abroad.

Values

The core values for the development of the tourism sector is derived from the vision of the Tonga Strategic Development Framework II for "*A more progressive Tonga, Enhancing our Inheritance*". The inheritance being "*God and Tonga*" necessitates that the Kingdom Tourism Brand reflects the spirit and letter of biblical principles in the development of the cultural spheres of spiritual, family, education, government, art & entertainment including culture, media and communications, and business and economy. These principles are integrated into the work programs by workmanship that is centred around love, integrity, gratitude, humility, making a difference, loyalty, team work, timeliness, honesty, and respect.

1.3 Stakeholders

Tourism has been identified as an important economic sector and the government through the Ministry of Tourism continues to develop active and innovative policies to promote sustainable and inclusive tourism growth. The linkages between tourism and other policies are many, and policy decisions consider trade-offs and complementarities the Kingdom is now familiar with. In March 2020 to February 2nd, 2022, the government pursued a Zero COVID-19 policy to protect the people of Tonga at great cost to the tourism sector and the policy adjusted when COVID-19 was detected in the community on the back of high vaccination rates and a relatively less harmful Omicron variant. The Hunga-Tonga Hunga-Ha'apai (HTHH) tsunami and ash fall that ravaged the tourism infrastructure in Tongatapu, 'Eua and Ha'apai put a hold on strategies so the focus would be on the humanitarian crisis that ensued. Now that it appears that the situation has stabilized, it is now timely to address what the strategy for the upcoming corporate plan period will be. Although an integrated whole-of-government approach to tourism has been adopted in previous corporate plans, it is imperative that its application is intentional to optimize policy coherence and the effectiveness of public and public/private actions in tourism. The multiple stakeholders of the tourism sector and the economy at large requires that the Ministry of Tourism is a stable platform that efficiently coordinates actions, leadership from policymakers at the highest level in tourism and related policy areas, including, transport, environment, culture, economy, foreign affairs, skills, land-use etc. and the focus on policies with a medium-to-long-term perspective. Within this framework of identified stakeholders, specific considerations for the Ministry of Tourism as policy makers include:

- (i) A better understanding of the unique inter-linkages, synergies and trade-offs between tourism and other policy areas;
- (ii) Seeking to more effectively demonstrate the value of the tourism economy to decision makers in related policy areas; and
- (iii) Implementing institutional arrangements to establish and leverage policy synergies across ministries and levels of government, and engage with the private sector.

This whole-of-government policy approach by the Ministry recognizes the importance of strong government-industry-civil society dialogue in the development, implementation, and monitoring phases. To be wholly effective, the Ministry must develop a multi-actor system, that includes the private sector and civil society and greater horizontal and vertical co-ordination of relevant government bodies, and comply with the accepted elements of good governance at the nation and subnational levels. To this end in the corporate plan period ahead there will be:

- i) A clear definition of the roles and functions of the various levels of government in tourism;
- ii) The engagement of the tourism industry and civil society in the policy decision-making process;
- iii) The adopting effective engagement mechanisms to bring together the various actors (e.g. tourism strategies, contracts, joint committees, operators), and ensure they have the appropriate tools and resources for implementation and monitoring. Solutions to improve multi-level policy coordination reflects the institutional and human capacities, law and regulatory environment, and specific tourism context of the Kingdom and regions. The clarity of clear mandates, well-defined objectives, effective leadership and political support create a solid foundation for regularly evaluating policy outcomes.

The government ministries, organizations and private sector businesses which will continue to collaborate in partnership with MOT towards the delivery of shared organizational outcomes (O/O) as highlighted in the TSDF II are: Office of the Auditor General, Ombudsman, Prime Minister's Office, Ministry of Finance, Public Service Commission and National Bureau of Statistics [O/O 3.1]; Ministry of Foreign Affairs (MFA), Ministry of Internal Affairs (MIA) and businesses from the private sector [O/O 1.2]; MFA, MIA and private sector businesses (O/O 1.5); Ministry of Education and Training (MET), MIA, Ministry of MEIDECC, the wider community, Civil society organizations (CSOs) and churches [O/O 2.1]; MIA, churches, the wider community and CSO [O/O 2.2]; the Palace Office, MET, MIA, the Tongan communities, CSOs and churches [O/O 2.3]. Details of these Organizational Outcomes are provided in Section 1.5.1.

Table 2: Ministry of Tourism Stakeholders and their Relationships

Stakeholder	Customer of MOT	Supplier to MOT	Partner with MOT	Oversight of MOT
Government				
Privy Council			✓	✓
Legislative Assembly			✓	✓
His Majesty's Cabinet			✓	✓
Prime Minister's Office			✓	✓
AGO			✓	✓
Ministry of Finance			✓	✓
Office of the Public Service Commission			✓	✓
Tonga Office of the Auditor General			✓	✓
Ministry of Foreign Affairs (MFA)			✓	
Ministry of Agriculture, Food, and Forests			✓	
Ministry of Fisheries			✓	
Tonga Bureau of Statistics			✓	
Ministry of Lands and Natural Resources (MLNR)			✓	
Ministry of Health (MOH)			✓	
Ministry of Meteorology, Environment, Information, Disaster Management, Energy, Climate change, and Communications (MEIDECC)			✓	
Ministry of Revenue & Customs			✓	
Ministry of Education & Training			✓	
Ministry of Infrastructure			✓	
Ministry of Trade and Economic Development (MTED)			✓	
Ports Authority			✓	
Tonga Tourism Authority Board			✓	
Private Sector				
Private sector – Directly Related Businesses	✓	✓	✓	
Private sector – Indirect Tourism Related Businesses	✓	✓	✓	
Private Sector – Tourism Associations: Tonga Tourism Association in Tongatapu, Vava'u, Ha'apai, 'Eua	✓	✓	✓	
Tonga chamber of Commerce and Industry	✓	✓	✓	
Other Stakeholders				
Local Communities	✓	✓	✓	
NGOs (Langafonua 'a Fafine, Tonga Youth Congress, Women and Children Crisis Centre)	✓	✓	✓	
Training Providers	✓	✓	✓	
Churches	✓	✓	✓	
People and Communities	✓	✓	✓	
Development Partners, China, NZ, Australia, Japan etc.			✓	
Overseas Travel Industry – Wholesale and Travel Agents			✓	
Tourists/consumers			✓	
International and Regional Organisation, SPTO, PATA etc.			✓	

1.4 Result Map

The Ministry's result map, Figure 1, provides an overview of how the Ministry is planning to contribute to the overall national impact of the country, the national and organizational outcomes that are relevant to the Ministry. It further highlights the outputs that the Ministry intends to deliver in the next three fiscal years.

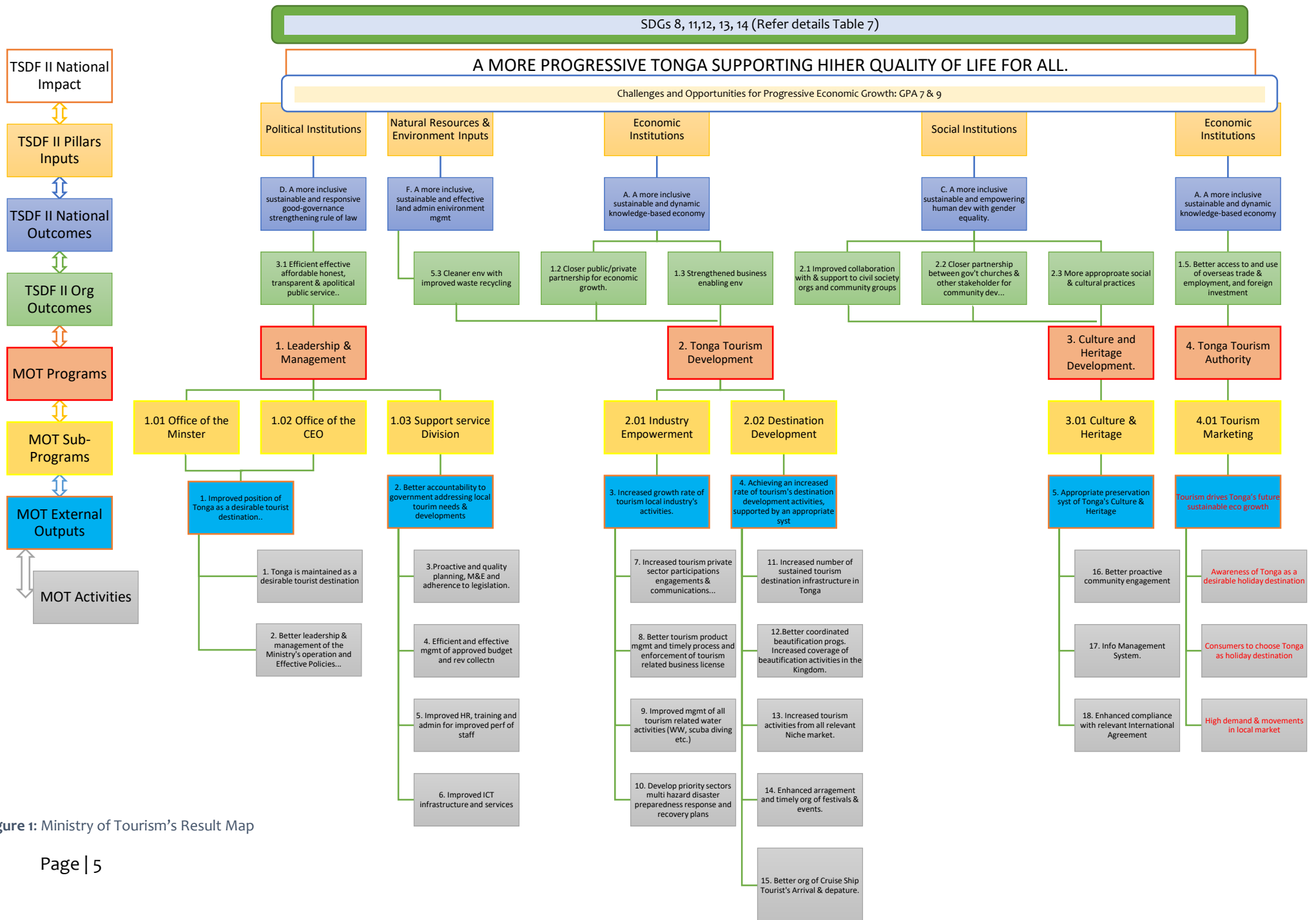


Figure 1: Ministry of Tourism's Result Map

1.5 Tonga Strategic Development Framework II (TSDF II)/Sustainable Development Goals (SDGs)

1.5.1 TSDF II/SDG Impacts and Outcomes & MOT Outputs

Global indicator framework for the Sustainable Development Goals and targets of the 2030 Agenda for Sustainable Development

This plan acknowledges the relevant SDGs and targets that must be assisted by our Government through the core responsibilities of the Ministry. According to Tourism in the 2030 Agenda developed by the UNWTO, it emphasises that Tourism has the potential to contribute, directly or indirectly to all of the 17 SDG goals. However, the direct contribution needed from the tourism sector is clearly stated in one of the targets of the SDGs 8, 11, 12, 13 and 14. The following states;

Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

Target 8.9 “By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products”.

Comment: This plan highlights the significance of its Culture and Heritage function through separating it as a Program of on its own (Program 3). In addition, there are new activities proposed under Program 2 (which includes Industry Empowerment (IED) and Destination Development Division (DDD)) that will support the roles expected of its Culture and Heritage program under this target hence also promote an enabling environment for Tourism Businesses to thrive.

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

Target 11.4 “Strengthen efforts to protect and safeguard the world’s cultural and natural heritage”

Target 11.b “By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate changes, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all level”.

Comment: Target 11.4 is an area that the Culture and Heritage program will need to focus on and is currently carrying out through the preservation of heritage and cultural sites.

Furthermore, emphasis has been raised for relevant Ministries to play a role in the management of Climate Change and Disaster Resilience hence the tasks assigned to the Tonga Tourist Development Sub-Programs (Destination Development and Industry Empowerment). Their tasks are to develop priority sectors multi hazard disaster preparedness, response and recovery plans including regular drill exercises for staff, operators and stakeholders alike. Tonga is very vulnerable to these natural disasters which requires preparedness, proper response and recovery plans that could assist all.

Goal 12: Ensure sustainable Consumption and Production patterns.

Target 12.b “Develop and implement tools to monitor sustainable development impacts for sustainable tourism which creates jobs, promotes local culture and products”.

Comment: One of the main improvements to this plan is the clear streamlining of roles that must be offered to the Industry and the infrastructure destination of tourism here in Tonga. The Industry Empowerment is one key sub-program of this plan that focuses on developing, monitoring and enforcing existing and different policies and regulations relating to the overall

industry. This plan also highlights its need to manage all tourism related water activities including whale watching, scuba diving and others. The MOT plans to review existing tools so as to ensure sustainable practices are in place. Equally, management of tourism business license and its relevant products encompasses development and review of key appropriate system and process supporting this target. This target also points to the importance of Culture and Heritage in ensuring cultural aspects of tourism products are reflected.

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

Target 13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries.

Comment: This is undertaken by the Industry Empowerment Division of the Ministry as the impacts are greatly felt by the tourism businesses due to climate change. The Ministry of Tourism is making the efforts to draft the strategy required to mitigate risks from natural disasters as they have frequently occurred in Tonga.

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Target 14.7: “by 2030 increase the economic benefits of SIDS and LCDs from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism”.

Comment: Similar to the support of the Ministry to previous target, all water activities related to Tourism in Tonga will be managed in close collaboration with the Ministry of Fisheries, Marine and Ports, Non-government Organisation and the communities. It is anticipated that these collaborations will help to address the sustainable use of our marine resources and at the same time offer new innovative ways for their use, which will increase employment and other economic incentives.

A summary of the Goals, Targets and Indicators are provided in the following Table:

Table 3: SDGs, Targets, Indicators relevant to MOT's divisions

SDGs	Target	Indicators	Responsible Division
Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products.	8.9.1 Tourism direct GDP as a proportion of total GDP and in growth rate.	CHD, IED, DDD
Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage	11.4.1 Total per capita expenditure on the preservation, protection and conservation of all cultural and natural heritage, by source of funding (public, private), type of heritage (cultural, natural) and level of government (national, regional, and local/municipal)	CHD & DDD
	11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion,	11.b.1 Number of countries that adopt and implement national disaster risk reduction strategies in line with the Sendai Framework	IED (Tonga Tourism Crisis Response &

	resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels	for Disaster Risk Reduction 2015–2030 11.b.2 Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with national disaster risk reduction strategies	Recovery Strategy)
Goal 12. Ensure sustainable consumption and production patterns	12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products	12.b.1 Implementation of standard accounting tools to monitor the economic and environmental aspects of tourism sustainability	DDD, CHD, SSD
Goal 13 Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries	13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries 13.1.2 Number of countries that adopt and implement national disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction 2015–2030 13.1.3 Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with national disaster risk reduction strategies	IED
Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development	14.7 By 2030, increase the economic benefits to small island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism	14.7.1 Sustainable fisheries as a proportion of GDP in small island developing States, least developed countries and all countries	IED, DDD, TTA

Tonga Strategic Development Framework (2015-2025)

The National Impact of the Kingdom of Tonga is “A more progressive Tonga: Enhancing our inheritance”.

Tourism plays an active role in the Kingdom, economically and socially. It also contributes to the well-being of the natural environment, and politically, through its Leadership and Management program. As such, it operates under the Political, Economic, and Social Institutions, and the Natural Resources and Environment Input, pillars.

It further links to the Political Institutions pillar through National Outcome D: good-governance strengthening rule of law, the Economic Institutions pillar, through National Outcome A: dynamic knowledge-based economy, the Social Institutions pillar through National Outcome C: human

development with gender equality, and to the Natural Resources and Environment Input pillar through National Outcome F: land, environment and climate.

Under each National Outcome, the Ministry contributes to at least one Organizational Outcome. In **National Outcome D**, it contributes to **Organizational Outcome 3.1**: More efficient, effective, affordable, honest, transparent and apolitical public service focused on clear priorities; in **National Outcome A**, to **Organizational Outcomes 1.2**: Close public/private partnership for economic growth, **1.3**: strengthened business enabling environment, and **1.5** better access to, and use of, overseas trade and employment, and foreign investment; in **National Outcome C**, **Organizational Outcomes 2.1**: improved collaboration with & support to civil society organizations and community groups, **2.2**: closer partnership between government, churches & other stakeholders for community development, and **2.3**: more appropriate social & cultural practices; in **National Outcome F**, **Organizational Outcome 5.2**: clean environments and less pollution from households and business activities.

1.5.2 Government Priority Agendas, Regional Plans and MOT Outputs

Government Priority Agendas

Out of the nine (9) priority agendas which the new government has established, the Ministry of Tourism contributes to Government Priority Agendas (GPA) 7, 8 and 9, under the thematic area “Challenges and Opportunities for Progressive Economic Growth” which are as follows:

GPA 7: Creation of trade opportunities from regional and international trade agreements focusing on agriculture, fisheries, handicrafts, tourism and promoting of value addition and product diversification and simultaneously reduce technical barriers to private sector development and heavy reliance on imports;

Table 4: Ministry of Tourism’s GPA 7 Priorities

GPA Targets	Output	Division	Partnership
<ul style="list-style-type: none"> • Increase foreign exchange earnings and increase employments • Increase the number of those employed in the workforce through tourism • National approach to disaster risk preparedness and resiliency of the Tourism Industry and the community at large • Strengthen engagement with the development of the Tourism industry • To protect and preserve endangered marine species (Whales etc.) • Improve and enhance capacity building for the Tourism Industry employees, local communities and Ministry staff • JNAP (Resilient Tourism) <ul style="list-style-type: none"> - Resilient tourism development and tourism infrastructures - A multi-hazard disaster preparedness, response and recovery plan for tourism developed 	<ul style="list-style-type: none"> • Increase growth rate of tourism local industry’s activities 	IED	MEIDECC

<ul style="list-style-type: none"> Infrastructure development contributing to viable asset management (NIIP G4 pipeline: i) Royal Tomb (Mala'ekula) Project; ii) Tonga National center and seawall structure; iii) New Tourism building (Vv); iv) Mariner facilities upgrade (Vv); v) Nuku'alofa waterfront upgrade project - not in NIIP at the moment) Improve access of transportation and communication within and outside Tonga by Tourists CBD Beautification program, Historical, archaeological, tourist attractions upgrade Improve access to tourist sites and resorts 	<ul style="list-style-type: none"> Achieving an increased rate of tourism's destination development activities, supported by an appropriate system and programs of national beautification activities 	DDD	MOI
<ul style="list-style-type: none"> Increase and maintain our 3 major markets (NZ, Aust, USA) increase to 5 by developing other potential markets (China, Asia, Europe) Conduct and participate in more marketing and promotional activities in conjunction with Overseas Agents (Tradeshows. Agent calls, Famil trips, etc.) Increase quality tourism products, industry scale and capacity and competitive advantage Strengthen the 'whole of nation' approach to facilitate investment by the private sector and participation by local communities 	<ul style="list-style-type: none"> Tourism drives Tonga's future sustainable economic growth, improving living conditions and optimizing prosperity for all Tongans. 	TTA	

GPA 9: Strengthen bilateral engagement with accredited partner countries; optimize cooperation with regional and international intergovernmental institutions; strengthen partnerships with development partners, private sector, non-government actors, focusing on sound economic investment, to sustain progressive equitable and vibrant socio-economic growth.

Table 5: Ministry of Tourism's GPA 9 Priorities

GPA Targets	Output	Division	Partnership
<ul style="list-style-type: none"> Strengthen working relations with Regional Organizations (South Pacific Tourism Organization (SPTO), Pacific Asia Travel Association (PATA)) and to maximize benefits from these regional organizations. Identify possible investors and donor partners for the Tourism sector. 	<ul style="list-style-type: none"> Tourism drives Tonga's future sustainable economic growth, improving living conditions and optimizing prosperity for all Tongans. 	Office of the CEO TTA	
<ul style="list-style-type: none"> Increase UNESCO convention ratification, by 2024, 4 conventions to be Ratified 	<ul style="list-style-type: none"> Appropriate preservation system of Tonga's culture and heritage taking into account local developments in the tourism industry. 	CHD	

Ministry of Tourism Outputs

In line with the SDGs, TSDF II, and Priority Agendas of Government, the Ministry of Tourism continues with five (5) main Outputs but with a shift in its focus due to the COVID-19 pandemic, and recovery from the HTHH volcano eruption and tsunami and Tropical Cyclone Harold. A summary of the Ministry's contributions to these higher level plans is as follows:

Table 6: Ministry of Tourism's contribution to higher level plans

SDG No.	Government Priority Agendas	Pillars (TSDF II) (Significant/Moderate/Partial)	National Outcomes	MOT's Outcomes (TSDF II) (Significant / Moderate/ Partial)	MOT's Outputs	Division Responsible
SDGs 8, 11, 12, 14	GPA 9	Political Institution (Moderate)	D. A more inclusive, sustainable and responsive good-governance strengthening rule of law	3.1. More efficient, effective, affordable, honest, transparent & apolitical public service focussed on clear priorities (Moderate)	Improved position of Tonga as a desirable tourist destination and increased empowerment of key users and operators at the national, regional and international levels. Better accountability to government addressing local tourism needs & developments	Office of the CEO & Support Services Division to lead All other divisions
SDGs 8, 11, 13, 14	GPA 7 & 9	Economic Institution (Significant)	A. A more inclusive, sustainable and dynamic knowledge-based economy	1.2. Closer public/private partnership for economic growth (Significant)	Increased growth rate of tourism local industry's activities.	IED to lead All other divisions
SDGs 8, 11, 12, 14	GPA 7 & 9			1.3. Strengthened business enabling environment (Significant)	Achieving an increased rate of tourism's destination development activities, supported by an appropriate system and programs of national beautification activities.	IED & DDD to lead All other divisions
SDG 14	GPA 7			1.5. Better access to and use of overseas trade &	Tourism drives Tonga's future sustainable economic growth,	Tonga Tourism Authority (TTA)

				employment, and foreign investment (Moderate)	improving living conditions and optimizing prosperity for all Tongans.	
SDGs 8, 11, 12, 14	GPA 7 & 9	Natural Resources & Environment Input (Moderate)	F. A more inclusive, sustainable and effective land administration and environment management, with resilience to climate change and risk	5.2 Clean environments and less pollution from households and business activities (Moderate)	Achieving an increased rate of tourism's destination development activities, supported by an appropriate system and programs of national beautification activities.	DDD to lead All other divisions
SDGs 8, 11, 12	GPA 9	Social Institution (Significant)	C. A more inclusive, sustainable and empowering human development with gender equality	2.1 Improved collaboration with & support to civil society organizations and community groups (Significant) 2.2. Closer partnership between government, churches & other stakeholders for community development (Significant) 2.3. More appropriate social & cultural practices (Significant)	Appropriate preservation system of Tonga's culture and heritage taking into account local developments in the tourism industry.	Culture & Heritage Division to lead All other divisions

2. Ministry Overview

2.1 Programs, Outputs, Responsible Divisions.

After careful reflections, the Ministry continues with 4 main Programs that altogether can advance its achievement of the TSDF II outcomes. Leadership and management is key to successful operation of MOT, and it must be maintained as one key area to ensure achievement of cross-cutting outcomes required under the Political institution pillar. In addition, the overall development of tourism in Tonga covering its Industry and Infrastructure is another key area of priority that must be facilitated and assisted by MOT.

The second program is the Tonga Tourist Development program. This program anticipates to greatly assist with the achievement of the Ministry's Economic institutions' relevant organisational outcomes, as stated in its Result Map. Within this program are two major sub-programs which are the Industry Empowerment and Tourist Destination Development. The outputs developed for these two sub-programs focus on the empowerment and development of both the industry and the relevant infrastructure significant for tourism here in Tonga.

The Culture and Heritage is another program of tourist development in this plan. Provided that this is one critical product of tourism that has attracted many incoming tourists, the Ministry continues to highlight the significance of this program by separating it from the Tourist Development program. It has outputs that will support organisational outcomes under the social, institution pillar. It aims to develop an appropriate system for preservation of our culture and heritage supporting the historical identity of our nation in the long term.

Marketing is the final area which is a program that is under the Ministry of Tourism as a Grant. This grant is disbursed on a quarterly basis to the Tonga Tourism Authority. With the ongoing COVID-19 pandemic, and recoveries from natural disasters, the Ministry continues to support this role despite its formal establishment as an Authority. There are critical inputs for marketing strategies that only Government through the Ministry of Tourism can help to facilitate in a timely manner.

Table 7: Ministry of Tourism's Programs, Outputs, and Responsible Divisions/Sections

Program 1: Leadership and Management			
Outputs	Activities	Key Performance Indicators (KPIs)	Responsible Division
Output 1: Improved position of Tonga as a desirable tourist destination and increased empowerment of key users and operators at the national, regional and international levels.	Activity 1: Tonga is maintained as a desirable tourist destination in spite of environmental challenges	No. of responses and initiatives to maintain Tonga as a desirable tourist destination	Office of the Minister
	Activity 2 (Internal): Better leadership and management of the Ministry's operation and Effective Policies formulated in a timely manner	Number of new policies/projects formulated and implemented	Office of the Chief Executive Officer (CEO)
Output 2: Better accountability to government addressing local tourism needs & developments	Activity 3: More proactive and quality planning, monitoring and evaluation and adherence to central gov't's legal, policy, and planning frameworks to address local tourism development needs.	No. of reviews of plans completed in alignment with planning timelines No. of pertinent corporate issues processed through policy reviews as necessary	Policy and Planning Section

		Complete and Timely submission of M&E reports, Annual Report, Bi-annual reports, PDPs	
	Activity 4: More efficient and effective management of approved budget and collection of revenue in compliance with Public Finance Management legislations	% of Improved adherence to the Public Finance Act and legislations	Finance and Procurement Section
	Activity 5: Improved services in the management of Human resources, capacity building of staff, and administrative matters for optimal performance of staff	No. of improved internal processes and timeline for management of human resources, capacity building of staff and administrative matters of the Ministry	HR and Admin Section
	Activity 6: Improved ICT support services are provided with IT infrastructure and software needs updated and up to standards	No. of ICT infrastructures and software facilitated, updated and up to standard addressing ICT needs of MOT	ICT Section
Program 2: Tonga Tourist Development			
Outputs	Activities	KPIs	Responsible Division
Output 3: Increased growth rate of tourism local industry's activities	Activity 7: Increased tourism private sector participations, engagements and communications with key stakeholders serving demands and expectations of tourists.	That 50% increase in operators' engagements with the Ministry	IED
	Activity 8: Better tourism product management and timely process and enforcement of tourism related business license.	Provide 100% support for the businesses to enable operations (1. Trainings; 2. support letters for licensing; 3. process of incentives (for imported goods); 4. quarterly forum; 5. weekly newsletters for their updates; 6. Health and Safety trainings for COVID-19 recovery)	
	Activity 9: Improved management of all tourism related water activities (whale watching, scuba diving etc.)	That 90% improvement in compliance to regulations	
	Activity 10: Develop priority sectors multi hazard disaster preparedness, response and recovery plans including regular drill exercises	That a response and recovery plan is developed	
Output 4: Achieving an increased rate of tourism's destination development activities,	Activity 11: Increased number of sustained tourism destination infrastructure in Tonga.	Increase number of Tourism Sites identified, developed and maintained	DDD

supported by an appropriate system and programs of national beautification activities.		Increase number of Beautification projects developed and maintained	
	Activity 12: Better coordinated beautification programs taking into account services to roads, buildings, ports, public facilities, tourism infrastructure and other key infrastructure. Increased coverage of beautification activities in the Kingdom	Increase number of Village and community Clean Up Inspections and programs carried out Increase awareness and promotion of Village and Community Clean Up Campaign	
	Activity 13: Increased tourism activities from all relevant Niche Market.	Increase number of Relevant Niche Markets developed and implemented	
	Activity 14: Enhanced arrangement and timely organisation of festivals and events.	Increase number of Events and festivals facilitated and implemented	
	Activity 15: Better organisation of Cruise Ship tourists' arrival and departure.	Increase number of Cruise Ships Arrivals Increased management and promotion of Cruise Ship Industry Sector (Marketing, Meetings and Training)	
Program 3: Culture and Heritage			
Outputs	Activities	KPIs	Responsible Division
Output 5: Appropriate preservation system of Tonga's culture and heritage taking into account local developments in the tourism industry.	Activity 16: Better proactive community engagement	Number of activities/events to engage community (either by villages, districts or by outlying districts). Number of trainings/awareness workshop being conducted throughout the community. Feedback received from people engaged at various activities/events at different groups/sectors/clusters.	Culture and Heritage Division (CHD)
	Activity 17: Information Management System.	Quality of the Management System being established Phases completion of CHIMS according to the timeline Feedback received on the quality of data and information kept in terms of accuracy and reliable.	
	Activity 18: Enhanced compliance with relevant International Agreement	Number of activities successfully facilitated satisfying requirements from International Agreement.	

		Number of New Convention being ratified Feedback received from the Donor Partners/Beneficiaries	
Program 4: Tonga Tourism Authority			
Outputs	Activities	KPIs	Responsible
Output: Tourism drives Tonga's future sustainable economic growth, improving living conditions and optimizing prosperity for all Tongans.	1. Increase the level of awareness of Tonga as a desirable holiday destination 2. Increase the intentions of consumers to choose Tonga as their next holiday destination (once border is open) 3. Increase the demand and movements with in the local market	1. Increase visitation to 4% of Regional market share by 2027 2. Increase overall number of visitor arrivals to Tonga to 80,000 per annum (Equating to 6% growth p/a) by 2027	TTA Office

2.2 Functional (Budget) Structure (Program, Sub-Program, Activities)

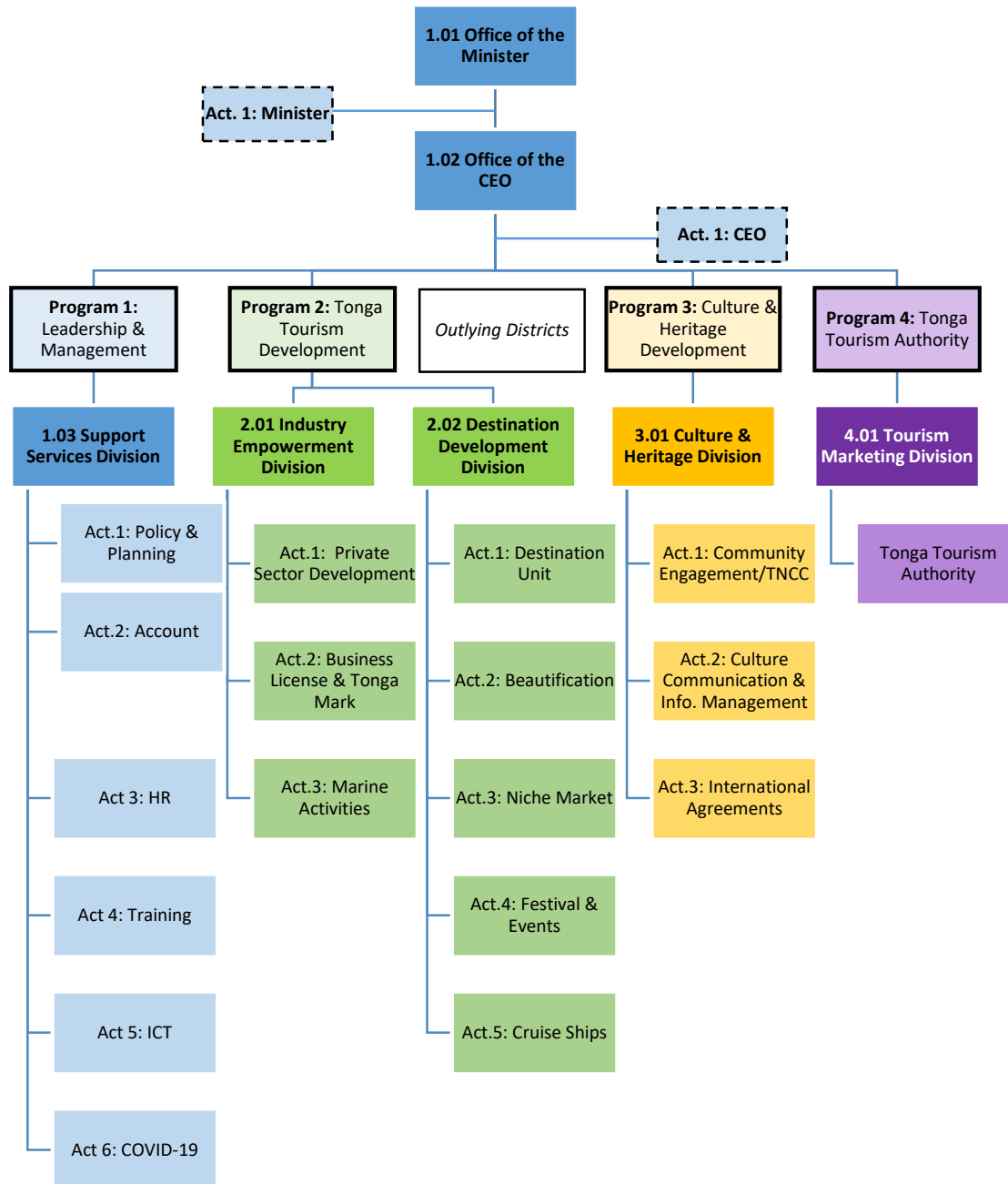


Figure 2: Ministry of Tourism Functional (Budget) Structure

2.3 Staff Organizational Structure

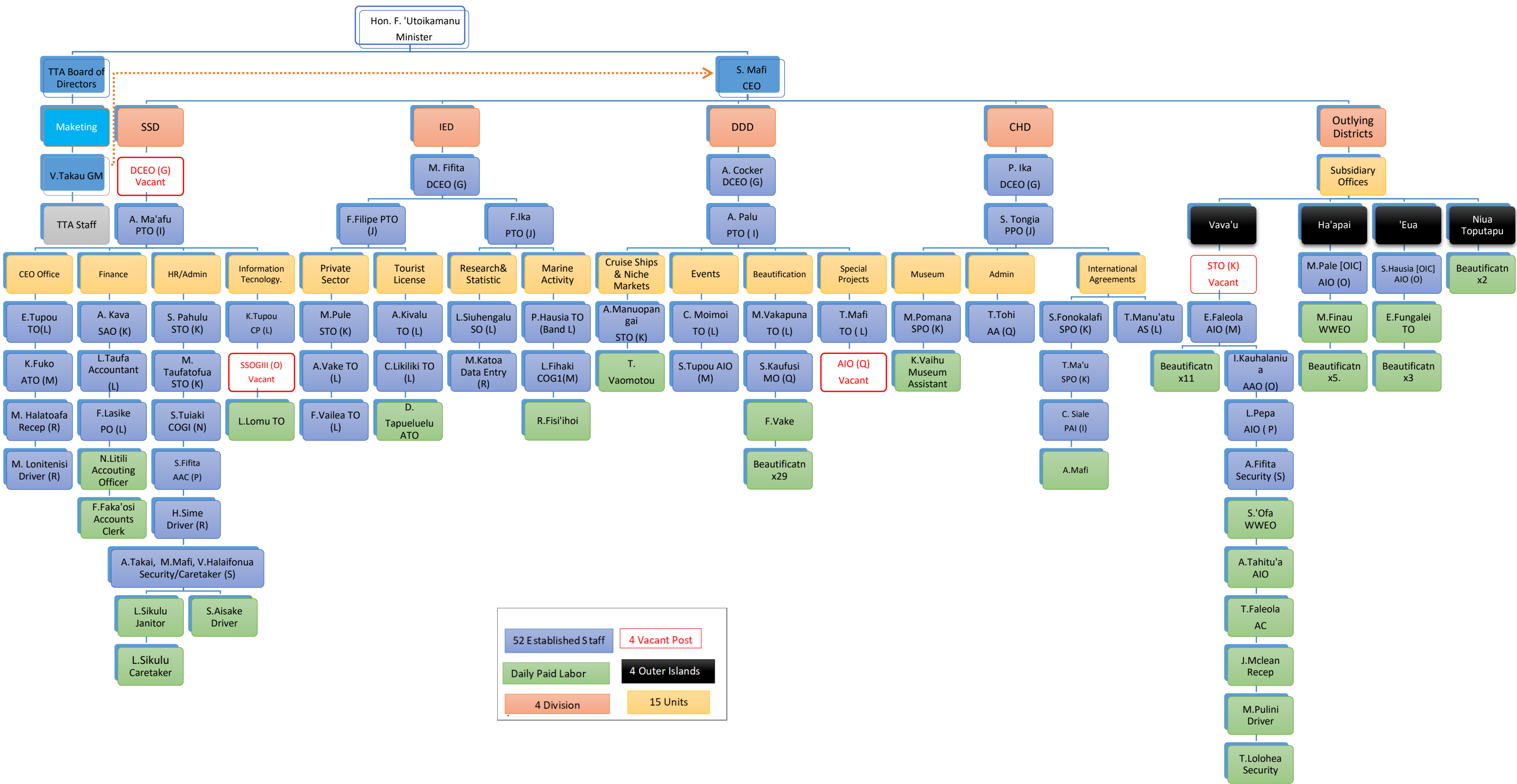


Figure 3: Ministry of Tourism’s Staff Organizational Structures

2.4 Summary of Planned Major Reforms

The following are both structural and operational reforms planned to be implemented in this planning period:

i) Program 1: Sub-Program 1.01 (Office of the Minister)

Staffing needs are as required by the Public Service Policy and Instructions regarding staffing for the Minister for the duration of her term in office.

ii) Program 1: Sub-Program 1.02 (Office of the CEO)

There is currently one Tourist Officer (TO) who is assigned administrative tasks that are related to tourism, however there is also a need for another graduate level TO position in Office to handle more administrative related tasks. This will potentially free up the other TO post to focus on more tourism related roles. A VIP Driver position is also needed by the CEO for urgent matters that require transportation and with guests from tourism sector and industry.

Table 8: Office of the CEO's staffing needs

Office of the CEO			
Post	Section	Band	Salary (\$)
Tourist Officer	Office of the CEO	L	19,490
VIP Driver	Office of the CEO	P	9,420
TOTAL			28,910

iii) Program 1: Sub-Program 1.03 (Support Services Division)

The Support Services Division (SSD) is being strengthened but still needs ongoing strengthening of its staff in all of MOT's offices. These are the main posts which SSD may need funding for:

Table 9: Support Services Division staff needs

Support Services Division			
Post	Section	Band	Salary (\$)
Transport Supervisor (MOT's fleet)	SSD	O	10,080
Principal Assistant Secretary (HR)	Human Resource	I	30,240
Assistant Accountant x2	Accounts Unit	M	30,240
Senior Computer Programmer	ICT	J	26,880
Assistant Computer Programmer	ICT	M	15,120
TO x3	Vava'u, Ha'apai & 'Eua	L	58,470
ATO x3	Vava'u, Ha'apai & 'Eua	M	45,360
TOTAL			216,390

iv) Program 2: Sub-Program 2.01 (Industry Empowerment Division)

Due to short staff of the Division, workloads are shared amongst the team. There is only one Senior Tourist Officer (STO) in the Private Sector Unit with a staff of one person under her supervision. For the other 3 Units, there are no senior staff to take the role of the supervisor for their staff. This is extremely hard as junior officers are doing work of a senior officer and are trying to cope with extra tasks given to them on top of their own JDs. The main reasons for these staffing needs are detailed in the Section "3. Ministry Budget and Staffing" under Program 2 Sub-Program 01.

A new initiative for this sub-program is ‘Diving and snorkelling and Blue Economy Awareness’ with activities to be held including an awareness program, identifying possible sites for diving and snorkelling and conserving of sites for tourist activities only.

Table 10: Industry Empowerment Division’s staffing needs

Industry Empowerment Division			
Post	Section	Band	Salary (\$)
STO x3	Tonga Mark & Licensing, Marine Activity, Statistics & Research	J/K	80,640
Assistant Tourist Officer (ATO) x3	Marine Activity, Tonga Mark & License, Statistics & Research	M	45,360
TOTAL			126,000

v) Program 2: Sub-Program 2.02 (Destination Development Division)

The following positions are critical to staff the operation of Beautification program, Special Project which has only a single senior staff at band L, and also a new initiative the ‘Annual Tourism Food Festival’.

Table 11: Destination Development Division’s staffing needs

Destination Development Division			
Post	Section	Band	Salary (\$)
Transport Supervisor	Beautification	O	10,080
STO	Beautification	J/K	26,880
ATO	Special Project	M	15,120
Tourist Officer	Cruise Ship & Niche Market	L	19,490
Assistant Information Officer (AIO)	Cruise Ship & Niche Market	N	11,760
TOTAL			83,330

vi) Program 3: Sub-Program 3.01 (Culture and Heritage Division)

The CHD is maintained as a division, but in a separate Program on its own. This change enables the division to clearly highlight its key responsibilities to the nation focusing on tourism. There are three on-going outputs developed under which this division is planning to pursue in this planning period, including better community engagement, better culture information management system and improved compliance to relevant international treaties and agreements. These core roles aim at directly supporting the tourism sector as well as other cultural dimensions of the Tongan economy. The division will need the following staff for effective delivery of its outputs.

Table 12: Culture and Heritage Division’s staffing needs

Culture and Heritage Division			
Post	Section	Band	Salary (\$)
Principal Tourist (Programme) Officer x2	International Agreement Museum	I	60,480
Assistant Secretary x2	International Agreement Museum	L	38,980
AIO x2	International Agreement	N	23,520
TOTAL			122,980

2.5 Development Projects

Table 13: Development Funding requests and funds obtained

SUB-PROGRAM 2.01: INDUSTRY EMPOWERMENT DIVISION		
Project Name	Donor Funding Agency	Proposed Total Budget Estimate
1. Star Rating Standards for Accommodations and Restaurants	Seek Funding from Donor Agencies	TOP\$40,000.00
SUB-PROGRAM 2.02: DESTINATION DEVELOPMENT DIVISION		
Project Name	Donor Funding Agency	Proposed Total Budget Estimate
2. Tsunami Rock Development (Landscaping/Beautification/Public convenience)	Japanese Government/UNDP is funding this Project	TOP\$40,000.00
3. Tourism Site Development “Ha’amonga ‘a Maui” Look-Out Project, Information Fale & Landscaping Development	Seek Donor funding	TOP\$500,000.00
4. Niche Markets Development <ul style="list-style-type: none"> • Wedding Destination Package • Sports Tourism • Food Tourism • Spiritual Tourism/Sunday in Tonga 	Seek Donor funding	TOP\$100,000.00
5. Mala’ekula – Royal Tomb Build tourist information centre – Tongan fale structure	People’s Republic of China	TOP\$10,000,000.00
6. Waterfront area – wharf and foreshore (Vuna wharf and ends just before Taufua’ahau wharf) Landscaping and garden ornaments; Build tourist information centre at Vuna wharf, landscaping prioritise use of wharf space for Cruise ships arrivals	People’s Republic of China	TOP\$30,000,000.00
7. Direct access new tourist market (direct flights from China and others)	People’s Republic of China / Gov’t of Tonga	In-kind
8. ‘Eua Tourism Sites Development <ul style="list-style-type: none"> • Directional & Interpretational Signage • Look-out & safety measures instalments 	Seek Donor funding	TOP\$300,000.00
9. Vava’u Tourism Sites Development <ul style="list-style-type: none"> • Directional & Interpretational Signage • Look-out & safety measures instalments 	Seek Donor funding	TOP\$300,000.00
10. Islands Tourism Waste Disposal Truck (Vavaú, Haápai, ‘Eua)	Seek Donor funding	TOP\$300,000.00
SUB- PROGRAM 3.03: CULTURE AND HERITAGE DIVISION		
Project Name	Donor Funding Agency	Proposed Total Budget Estimate
11. Inclusive Economic Recovery Through Sustainable Enterprises in the Informal Economies of Tonga.	UNESCO (Funding confirmed)	TOP\$70,560.00
12. Community Based on Inventorying of Intangible Cultural Heritage	UNESCO (Funding confirmed)	TOP\$100,000.00
13. Research Fieldwork on Tsunami/Volcanic Eruption	Seek funding from UNESCO	TOP\$120,000.00

2.6 New Initiatives

These are the new initiatives of the Ministry which it wishes to start carrying out subject to funding availability.

Table 14: Ministry of Tourism's New Initiatives

New Initiatives	Activities	Justification	FY 2022/23	FY 2023/24	FY 2024/25	Prog	Sub prog #
1. Implement Tonga Tourism Crisis Response & Recovery Strategy	<ul style="list-style-type: none"> • Trainings for the operators and employees (from basic hospitality skills, to room services, business readiness and health and safety protocols etc.) • Tonga Mark Standard (For all accommodations which will also include the Health and safety COVID-19 standards in place in every accommodations) • WWS vessel Standards (all WWS vessels must have the health and safety COVID-19 standard) • Restaurants and Transportation Standards (include health and safety COVID-19 standard) • certificate awards (for compliances, protocol and procedure COVID-19 safety, recognition stands of businesses and prior trainings of the protocols) • Provide Businesses with masks, test tools and sanitation products as required • Work attachments overseas • Quarterly meetings with the operators 	<p>Required for readiness of tourism business operators to respond and recover from various crises they are faced with.</p> <p>In line with SDG No. 11, Target 11.b, and Indicator 11.b.1</p>	\$1,075,000	\$1,075,000	\$1,075,000	2	01
2. Training of tourist operators	<ul style="list-style-type: none"> • Improve and develop knowledge and proper skills for all tourism business employees 	It has been noted and often received complaints from customers and tourists of the low quality of services, knowledge and skills from the	\$76,000	\$76,000	\$76,000	2	01

		tourism businesses hence the initiative to assist operators with trainings of their employees					
3. Research Fieldwork on Tsunami/Volcanic Eruption	<ul style="list-style-type: none"> Interviews of Tongan citizens that were affected by Natural Disasters and recording them as video documentaries and producing records for the Tonga National Museum. 	<p>Plans of the Ministry to produce cultural tourism products contributing to SDG No.'s 8 and 12 through Target 8.9 and 12.b.</p> <p>This assessment is required to be done after cyclone or any natural disaster hit Tonga</p>	\$120,000 Seek funding from UNESCO for operation (\$120,000) and salary from recurrent	\$120,000	\$120,000	3	01
4. Diving and snorkeling Activities and Blue Economy Awareness & Draft of Diving Bill	<ul style="list-style-type: none"> Joint-project with the Ministry of Fisheries on identifying possible sites for diving and snorkeling Awareness program Conserving of sites for tourist activities and for educational purposes 	Promote awareness on the importance of ocean marines and species.	\$200,000	\$200,000	\$200,000	2	01
5. Cultural Heritage Bill	<ul style="list-style-type: none"> Drafting cultural heritage bill Complete public consultations throughout Tonga Submit to Cabinet then to the formality via Law Committee 	To adhere Cabinet Decision No. 39 of 31 January, 2022.	\$60,000	\$60,000	\$60,000	3	01
6. Welcoming of Whales (Vava'u & Tongatapu)	<ul style="list-style-type: none"> Awareness program Competitions, float Will result in increased Whale Watching revenue Buy two boats for WWS enforcement (Vava'u & Tongatapu) 	<p>Promote awareness on importance of Whale Watching</p> <p>SDG No. 14 Target 14.7 Indicator 14.7.1</p>	\$169,300	\$200,000	\$169,300	2	01
7. Annual Tourism Food Festival	<ul style="list-style-type: none"> Preserve traditional food Encourage participation of various sectors in Tonga including the local community for the development and promotion of traditional local food, International Communities in Tonga, providing a taste of the various cuisines offered by our International communities in Tonga (Japan, China, Italy, 	<p>Contribution from tourism to SDG No.'s 8 and 12 through Targets 8.9 and 12.b</p> <p>New annual event for the Ministry's Tourism events calendar, as well as the development of a Food Niche</p>	\$54,375	\$54,375	\$54,375	2	02

	<p>Philippines, Samoa, Fiji etc.).</p> <ul style="list-style-type: none"> design a 15 – 30 min TV slot, twice a month, each episode of featured cuisine, Local Community, Traditional Food and International Community, various cuisines offered. 	Market in the Kingdom					
8. Ratification of 2005 UNESCO Convention: Protection and Promotion of Cultural – Diversity Expressions	<ul style="list-style-type: none"> Await Instruction from Office of the Attorney General Submit to the Ministry of Foreign Affairs Submit to Cabinet then to the Privy Council Is expected to contribute to decrease in unemployment and strengthen knowledge and talents of youth Once ratified, is a potential source of funding 	To adhere Cabinet Decision No. 221 Of 24 March 2021	\$10,000	\$10,000	\$10,000	3	01
9. International Museum Day: 18 May 2022	<ul style="list-style-type: none"> To exhibit and showcase various cultural goods and products in collaboration with the people at the community. To invite students at various levels to observe and to collaborate with Ministry of Education and Training. 	To raise awareness of the students of Tonga National Museum. Will lead to revenue collection.	\$30,000	\$30,000	\$30,000	3	01
10. Popua Park redevelopment and upgrade	<ul style="list-style-type: none"> Add new developments to the Popua Park. 	Beautify the park as one of the touristic sites		\$500,000		2	02
11. Vehicle for Vava'u Office	<ul style="list-style-type: none"> New vehicle for Vava'u Office 	The delivery vehicle is very old and may be timely to be tendered to the public	\$50,000	\$50,000	\$50,000	2	02
12. Critical posts	<ul style="list-style-type: none"> New staff requests for the outer islands and for the Support Services Division 	Provide much needed support services	\$216,390			1	03

3. Ministry Budget and Staffing

The following Tables present the Total Budgets of the Ministry, both Recurrent and Development and also the breakdown of staffing budget of the Ministry.

Table 15: Recurrent and Development Budget by Category (cash & in-kind)

Expenditure Category	2021/22 Budget (\$) (baseline)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Established Staff (10xx)	1,539,500	1,517,100	1,517,100	1,517,100
Un-established Staff (11xx)	839,000	1,350,200	1,350,200	1,350,200
Travel and Communication (12xx)	331,300	878,000	878,000	878,000
Maintenance and Operations (13xx)	1,611,800	1,296,900	1,296,900	1,296,900
Purchase of Goods and Services (14xx)	1,032,000	1,367,500	1,367,500	1,367,500
Grants and Transfer(15xx)	1,622,700	476,700	476,700	476,700
Assets (20xx)	619,200	646,600	646,600	646,600
TOTAL Expenditure MOT	7,595,500	7,533,000	7,533,000	7,533,000
RECURRENT Budget				
Established Staff (10xx)	1,539,500	1,517,100	1,517,100	1,517,100
Un-established Staff(11xx)	839,000	1,350,200	1,350,200	1,350,200
Travel and Communications(12xx)	331,300	878,000	878,000	878,000
Maintenance and Operations (13xx)	1,611,800	1,296,900	1,296,900	1,296,900
Purchase of Goods and Services (14xx)	932,000	1,352,500	1,352,500	1,352,500
Grants and Transfers (15xx)	1,622,700	476,700	476,700	476,700
Assets (20xx)	619,200	646,600	646,600	646,600
TOTAL Expenditure RECURRENT Budget	7,595,500	7,518,000	7,518,000	7,518,000
DEVELOPMENT Budget				
Established Staff (10xx)				
Un-established Staff(11xx)				
Travel and Communications(12xx)				
Maintenance and Operations (13xx)				
Purchase of Goods and Services (14xx)	100,000	15,000	15,000	15,000
Grants and Transfers (15xx)				
Assets (20xx)				
TOTAL Expenditure Development	100,000	15,000	15,000	15,000

Table 16: Staffing Recurrent budget by Staff Category

Staff Category	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Established Staff	1,539,500	1,517,100	1,517,100	1,517,100
Executive Officer (Band D-G)	5	5	5	5
Professional Staff (Band H-L)	27	29	29	29
Other Staff (Band M-S)	29	23	23	23
Total Established Staff	61	57	57	57
Unestablished Staff	839,000	1,350,200	1,350,200	1,350,200
Unestablished Staff	14	76	76	76
Total Staff	75	133	133	133
Total Recurrent Cost (\$)	1,378,891	2,867,300	2,867,300	2,867,300

3.1 Program 1: Leadership and Management

3.1.1 Program 1 Scope of Changes

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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Program 1 includes three (3) main sub-programs which are the Office of the Minister, Office of the CEO and, the Support Services.

These are the changes made to each of the Program 1's Sub-programs which propose more budget for staffing. Strengthening of staff to share key accountabilities is an Ongoing change which this program aims at improving.

Sub-Program 1.01: Office of the Minister

The Ministry has just been appointed a new Minister, Hon. Fekitamoeloa 'Utoikamanu. As per the Public Service Policy legislations, the Minister is entitled to appoint a Personal Assistant remunerated up to Band L and a VIP Driver remunerated up to Band Q for the duration of her term in office. As such, the Ministry anticipates recruitment of these two positions if the Minister may wish to do so.

Sub-Program 1.02: Office of the CEO

There is currently one Tourist Officer (TO) who is assigned administrative tasks that are related to tourism, however there is also a need for a graduate level TO position in Office to handle more administrative related tasks. This will potentially free up the other TO post to focus on more tourism related roles. A VIP Driver position is also needed by the CEO for urgent matters that require transportation and with guests from tourism sector and industry.

Table 17: Office of the CEO Staffing Needs

Office of the CEO			
Post	Section	Band	Salary (\$)
TO	Office of the CEO	L	19,490
VIP Driver	Office of the CEO	P	9,420
TOTAL			28,910

Sub-Program 1.03: Support Services

The Support Services Division needs strengthening. It has built with a number of staff in place critical support services such as planning functions, human resource management, finance and Information Technology.

There have been many HR functions developed by the Office of the Public Service Commission over the recent years, yet there is only one graduate level HR staff of the Ministry. There is a need for a higher banded position to oversee and take up accountabilities which are single-handedly being taken up by the graduate level staff in addition to the duties in the given JD, including Performance Management System management, delegated Human Resource cases and recruitments, Workforce developments capacity buildings, and Management of staff movement amongst others.

In addition, there is increasing demands placed on the division's transportation due to increasing developments to cultural heritage and touristic sites, cultural tau'oluga recitals, national events and celebrations, and ongoing work collaborations with the tourism industry businesses. As such, there has been issues with the allocation of transport to meet the demands of the aforementioned works. These transport allocations are added onto the HR staff load, but need to be managed by a Transport Supervisor who can allocate transportation duties on the spot and not await HR staff availability. The Ministry owns four (4) vehicles for these purposes in addition to that allocated for the CEO's transport and one for the Hon. Minister's use, but are not managed properly as work demands often compete with normal daily deliveries of the ministry and the current number of drivers in the office (two drivers often take up CEO's VIP Driver role) and leaving two drivers available at a time to attend to normal deliveries of the Ministry.

Additionally, the Accounts section of the Ministry has only two permanent staff that are tasked with the operational work of the section (one for Revenue collection, Taxation reports, Assets Management, CEO allowances, and Salary votes – staff salary, overtime, acting appointments; the other is responsible for the Expenditures, assist with the daily management of the budget, voting, reconciliations, and any duties related to Expenditure management). As such, the Ministry recruited two daily paid labourers who are underpaid given the Diploma level qualification they currently hold and often could not be added additional responsibilities beyond their pay rate, as this is a pay rate for unskilled labour. Thus, the Accounts section needs two additional Assistant Accountants to take up supporting responsibilities such as recording assets and their location, recording of revenue registers which has been an issue with audit, salary registration, and assist with the key responsibilities of the two senior accounts staff.

The ICT section currently has one Computer Programmer who is being overloaded with managing government work email domain, and website management is hardly ever carried out but shared among other staff of the Ministry. There is a need for a Senior Computer Programmer position and a supporting Assistant Computer Programmer.

In addition to these supporting staff are the staff of branches in the Outer Islands ('Eua, Ha'apai and Vava'u) which has been in dire need of strengthening of its staffing structures. The enhancement of this division aims at providing effective support services that are required for effective delivery of outputs from the Ministry's technical divisions. There is a need to recruit senior positions to Head the outer islands branches, which are proposed three TO positions for Vava'u, 'Eua and Ha'apai branches. Furthermore, two Diploma level supporting officers for Vava'u, 'Eua and Ha'apai branches at the posts of Assistant Tourist Officer (ATO). This is only a small part of building staffing needs at the outer islands offices.

Table 18: Support Services Division Staffing Needs

Support Services Division			
Post	Section	Band	Salary (\$)
Transport Supervisor (MOT's fleet)	SSD	O	10,080
Principal Assistant Secretary (HR)	Human Resource	I	30,240
Assistant Accountant x2	Accounts Unit	M	30,240
Senior Computer Programmer	ICT	J	26,880
Assistant Computer Programmer	ICT	M	15,120
TO x3	Vava'u, Ha'apai & 'Eua	L	58,470
ATO x3	Vava'u, Ha'apai & 'Eua	M	45,360
TOTAL			216,390

3.1.2 Program 1 Recurrent Budget and Staffing

Sub-Program 1.01: Office of the Minister

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$)	31,300	31,300	31,300	31,300
Executive Staff (Band D-G)	0	0	0	0
Prof Staff (Band H-L)	0	0	0	0
Other Staff (Band M-S)	0	0	0	0
Total Established	0	0	0	0
Unestablished	0	0	0	0

Sub-Program 1.02: Office of the CEO

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$)	121,900	199,900	199,900	199,900
Executive Staff (Band D-G)	1	1	1	1
Prof Staff (Band H-L)	0	2	2	2
Other Staff (Band M-S)	0	2	2	2
Total Established	1	5	5	5
Unestablished	0	0	0	0

Sub-Program 1.03: Support Services

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$)	1,644,100	1,603,200	1,603,200	1,603,200
Executive Staff (Band D-G)	1	1	1	1
Prof Staff (Band H-L)	7	8	8	8
Other Staff (Band M-S)	13	13	13	13
Total Established	21	22	22	22
Unestablished	7	12	12	12

3.1.3 Program 1 Outputs and Activities

Sub-Program 1.01: Office of the Minister

Table 19: Office of the Minister's Outputs and Activities

Output 1: Improved position of Tonga as a desirable tourist destination and increased empowerment of key users and operators at the national, regional and international levels.					
Activity	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
Activity 1: Tonga is maintained as a desirable tourist destination in spite of environmental challenges	No. of responses and initiatives to maintain Tonga as a desirable tourist destination	3 (tsunami relief fund to businesses, and households residing at businesses, draft of recovery plan)	3 (employee, construction, implement recovery plan)	3	3

Sub-Program 1.02: Office of the CEO

Table 20: Office of the CEO's Outputs and Activities

Output 1: Improved position of Tonga as a desirable tourist destination and increased empowerment of key users and operators at the national, regional and international levels.					
Activities	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
Activity 2 (Internal): Better leadership and management of the Ministry's operation and Effective Policies formulated in a timely manner	Number of new policies/projects formulated and implemented	10	12	15	20

Sub-Program 1.03: Support Services

Table 21: Support Services Outputs and Activities

Output 2: Better accountability to government addressing local tourism needs & developments.					
Activities	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
Activity 3: More proactive and quality planning, monitoring and evaluation and adherence to central gov't's legal, policy, and planning frameworks to address local tourism development needs.	No. of reviews of plans completed in alignment with planning timelines	1	2	2	2
	No. of pertinent corporate issues processed through policy reviews as necessary	1	2	2	2
	Complete and Timely submission of M&E reports, Annual Report, Bi-annual reports, PDPs	4	6	6	6
Activity 4: More efficient and effective management	% of Improved adherence to the	50%	80%	90%	100%

of approved budget and collection of revenue in compliance with Public Finance Management legislations	Public Finance Act and legislations				
Activity 5: Improved services in the management of Human resources, capacity building of staff, and administrative matters for optimal performance of staff	No. of improved internal processes and timeline for management of human resources, capacity building of staff and administrative matters of the office	1	5	7	9
Activity 6: Improved ICT support services are provided with IT infrastructure and software needs updated and up to standards	No. of ICT infrastructures and software facilitated, updated and up to standard addressing ICT needs of MOT	1	2	3	4

3.2 Program 2: Tonga Tourist Development

Program 2 includes the Industry Empowerment and tourism Infrastructure development functions of MOT. These two Sub-Programs consist of activities that are on-going such as the role of the Ministry to develop tourism's private sector and making improvements on various tourism products and the ongoing beautification programs that connect communities in Tonga. However, there is the new initiative developed within this Program that aims to directly increase public awareness and at the same time to market our Traditional skills and knowledge as well as promoting the tourism industry not only for locals but for worldwide views. However, due to COVID-19, there are few activities being cancelled until this pandemic is uplifted and borders reopen. The divisions are utilising this planning period to staff critical areas of the division in preparation for the opening of the borders.

3.2.1 Program 2 Scope of Changes

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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These are the changes made to each of the Program 2's Sub-programs which propose more budget for staffing. In addition, there are new initiatives which the Industry Empowerment and Destination Development Divisions are introducing that propose additional budget. Thus the changes are viewed as Major in scope.

Sub-Program 2.01 Industry Empowerment

The IED focusses on the development and empowerment of the Tourism Industry here in Tonga. Its operational outputs are also revised to reflect its core responsibilities covering developments of the private sector, management of tourism products and the need to improve management of all tourism related water activities. These changes directly aim at supporting the Ministry's relevant outcomes under the economic and social pillars; and the environmental input which the Ministry is responsible for.

A new initiative for this sub-program is 'Diving and snorkelling and Blue Economy Awareness' with activities to be held including an awareness program, identifying possible sites for diving and snorkelling and conserving of sites for tourist activities only. This initiative will need recruitment of additional staff not only for the Marine Unit, but also corresponding staff in the Licensing unit and the Research and Statistics unit. These staffing needs include 3x STO positions for each unit, and 3x ATO positions as well. They will continue to focus on the corresponding Marine Unit's new initiative.

Furthermore, due to short staff of the IED, workloads are shared amongst the team. There is only one STO in the Private Sector Unit with a staff of one person under her supervision. For the other 3 Units, there are no senior staff to take the role of the supervisor for their staff. This is extremely hard as junior officers are doing work of a senior officer and are trying to cope with extra tasks given to them on top of their own JDs.

Especially with the COVID-19 and various natural disasters on our shores, the Division is responsible for developing recovery plans, conduct surveys for the Tourism Industry for affected and damages caused, surveys for immediate needs, training, counselling and various needs from the Industry. The Cabinet continuously demands updated data and statistics from the Ministry in which the Division is responsible for. Despite the closure of borders, the work will never cease as there is the Tourism Industry to sustain and assist in their development from time to time, with or without tourists as the target now is the local people to utilize the tourism facilities as much as possible. These additional tasks require additional staff, supervisors and assistants to share the load of work and to conduct work effectively as required by higher authorities.

For our Marine Unit, we are planning to draft our Diving Bill in the next FY. We have worked closely with the Ministry of Fisheries in identifying possible sites at sea for diving and snorkelling. These sites will be used as Tourist Attractions and will be strictly conserved. A senior staff is required to supervisor this Unit as this will be an additional work to the current tasks of the team in monitoring WWS regulations and other marine activities. A lot of work and regulations to implement which requires a supervisor and a junior staff to assist with paper work and enforcement.

Table 22: Industry Empowerment Division's Staffing Needs

Industry Empowerment Division			
Post	Section	Band	Salary (\$)
STO x3	Tonga Mark & Licensing, Marine Activity, Statistics & Research	J/K	80,640
ATO x3	Marine Activity, Tonga Mark & License, Statistics & Research	M	45,360
TOTAL			126,000

Sub-Program 2.02 Destination Development

The DDD integrates significant responsibilities relating to local tourism infrastructure, niche market, festival and events, cruise ships and most importantly their connections with the environment. The beautification function is one area of priority that Government has identified, thus this Division will be responsible for the beautification of Tonga, including its communities, public facilities, beaches, parks and all of Tonga's historical sites (in consultation with Culture and Heritage staff). The inclusion of managing the activities relating to incoming cruise ships is another change to the role of this division. The revised activities were developed based on lessons learnt from current operation, and in highlighting them as core activities, appropriate resources should be obtained for their successful implementation. In summary, this division will

help to manage and facilitate the required development of the local physical tourism sites and activities. Without this division, the impacts on the government's national priorities like economic growth, health priorities, social and many others will be affected. It must collaboratively coordinate with key agencies to develop not only tourism infrastructure and activities but also other areas critical to the wellbeing of all Tongans.

The development of the Division's new initiative of the development of an 'Annual Tourism Food Festival' will see the development of a new annual event for the Ministry's Tourism events calendar, as well as the development of a Food Niche Market in the Kingdom. This new event and niche development will see the participation of various sectors in Tonga including the local community for the development and promotion of traditional local food, International Communities in Tonga, providing a taste of the various cuisines offered by our International communities in Tonga (Japan, China, Italy, Philippines, Samoa, Fiji etc.)

The plan is to first design a 15 – 30 min TV slot, twice a month, each episode of featured cuisine from Local Community, Traditional Food and International Community, various cuisines offered. We expect these programs to run from March – September annually and this will end with the Tourism Food Festival in October to coincide with World Food Day in the promotion of the variety of cuisines on offer in Tonga as well as the promotion of Health Food. This festival will be in conjunction with Ministry of Health and the Ministry of Agriculture, Food and Forestry. As such it would be vital for the development of this Niche Market and new event to have the support staff to assist each of the units that will be responsible for its implementation namely the Cruise Ship Niche Market Unit and the Events Unit.

The Beautification program is ongoing but needs strengthening of its senior staff for the development of the 'A'ahi Kolo programmes. An STO position is vital to take up this role, while the existing TO focuses on the Beautification team programme. There are two drivers that work with the beautification team, one of which is a Maintenance Officer that is assigned this role. They attend to the distribution of beautification team to the blocks which they are responsible for. A Transport Supervisor is needed to manage this task of arranging rubbish pickup trucks, pick up and dissemination of beautification workers.

There is only one TO that works on Special Projects. Although this unit needs strengthening, for now, an ATO will be needed to assist the TO with arranging developments and upgrade of touristic sites.

Thus, the following positions are critical to staff the operation of the division:

Table 23: Destination Development Division Staffing Needs

Destination Development Division			
Post	Section	Band	Salary (\$)
Transport Supervisor	Beautification	O	10,080
STO	Beautification	J/K	26,880
ATO	Special Project	M	15,120
TO	Cruise Ship & Niche Market	L	19,490
AIO	Cruise Ship & Niche Market	N	11,760
TOTAL			83,330

3.2.2 Program 2 Recurrent Budget and Staffing

Sub-Program 2.01 Industry Empowerment

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$)	593,900	514,900	514,900	514,900
Executive Staff (Band D-G)	1	1	1	1
Prof Staff (Band H-L)	13	8	8	8
Other Staff (Band M-S)	5	3	3	3
Total Established staff	19	12	12	12
Unestablished	3	6	6	6

Sub-Program 2.02 Destination Development

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$)	3,054,000	3,134,000	3,134,000	3,134,000
Executive Staff (Band D-G)	1	1	1	1
Prof Staff (Band H-L)	6	6	6	6
Other Staff (Band M-S)	3	3	3	3
Total Established staff	10	10	10	10
Unestablished	1	55	55	55

3.2.3 Program 2 Outputs and Activities

Sub-Program 2.01 Industry Empowerment

Table 24: Industry Empowerment's Outputs and Activities

Output 3: Increased growth rate of tourism local industry's activities.					
Activities	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
Activity 7: Increased tourism private sector participations, engagements and communications with key stakeholders serving demands and expectations of tourists	That 50% increase in operators' engagements with the Ministry	50%	50%	50%	50%
Activity 8: Better tourism product management and timely process and enforcement of tourism related business license.	Provide 100% support for the businesses to enable operations (1. Trainings; 2. support letters for licensing; 3. process of incentives (for imported goods); 4. quarterly forum; 5. weekly newsletters for their updates; 6. Health and Safety trainings for COVID-19 recovery)	100%	100%	100%	100%
Activity 9: Improved management of all tourism	That 90% improvement in	90%	90%	90%	90%

related water activities (whale watching, scuba diving etc.)	compliance to regulations				
Activity 10: Develop priority sectors multi hazard disaster preparedness, response and recovery plans including regular drill exercises	That a response and recovery plan is developed	Developed	Implement	Implement	Implement

Sub-Program 2.02 Destination Development

Table 25: Destination Development's Outputs and Activities

Output 4: Achieving an increased rate of tourism's destination development activities, supported by an appropriate system and programs of national beautification					
Activities	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
Activity 11: Increased number of sustained tourism destination infrastructure in Tonga	Increase number of Tourism Sites identified, developed and maintained	N/A	3	5	7
	Increase number of Beautification projects developed and maintained	N/A	1	2	3
Activity 12: Better coordinated beautification programs taking into account different services and tourism infrastructure to increase coverage of beautification activities in the Kingdom.	Increase number of Village and community Clean Up Inspections and programs carried out	N/A	2	3	4
	Increase awareness and promotion of Village and Community Clean Up Campaign	N/A	2	4	6
Activity 13: Increased tourism activities from all relevant Niche Market.	Increase number of Relevant Niche Markets developed and implemented	N/A	1 Developed	2 Developed, 1 Implemented	3 Developed, 2 implemented
Activity 14: Enhanced arrangement and timely organisation of festivals and events.	Increase number of Events and festivals facilitated and implemented	1	2	3	4
Activity 15: Better organisation of Cruise Ship tourists' arrival and departure.	Increase number of Cruise Ships Arrivals	0	0	2	5
	Increased management and promotion of Cruise Ship Industry Sector (Marketing, Meetings and Training)	2	4	6	8

3.3 Program 3: Culture and Heritage

3.3.1 Program 3 Scope of Changes

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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Program 3 is made up of only the CHD. This reallocation of sub-program is made due to the significance of this function to the Tourism sector here in Tonga. The empowerment of this subprogram is vital and can be facilitated clearly through this reallocation of Program. Nonetheless, the core roles of this sub-program are still being maintained going forward, with minor changes to its key performance indicators highlighting the current demands relating to preservation of Tonga's identity. The program has also included the outer islands in the traditional dance practices, updating of information for sign boards at the sites and also collecting of relevant historical data for record keeping.

A new initiative under this program is 'Research Fieldwork on Tsunami/Volcanic Eruption'. This will involve conducting interviews of Tongan citizens that were affected by Natural Disasters and recording them as video documentaries and producing records for the Tonga National Museum. This is part of the Ministry's plan to produce cultural tourism products contributing to SDG No.'s 8 and 12 through Target 8.9 and 12.b. A compilation of video documentaries and documents relating to these will be stored in the Tonga National Museum. This assessment is required to be done after cyclone or any natural disaster hit Tonga. \$120,000 will be sought from UNESCO, and the salary component is requested through the Recurrent budget of the Ministry.

The division is requesting two (2) Principal Tourist (Programme) Officer positions and two (2) AS positions to assist in the delivery of its outputs effectively.

Table 26: Culture and Heritage Division Staffing Needs

Culture and Heritage Division			
Post	Section	Band	Salary (\$)
Principal Tourist (Programme) Officer x2	International Agreement Museum	I	60,480
AS x2	International Agreement Museum	L	38,980
AIO x2	International Agreement	N	23,520
TOTAL			122,980

Sub-Program 3.01: Culture and Heritage

3.3.2 Program 3 Recurrent Budget and Staffing

Sub-Program 3.01: Culture and Heritage

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$)	550,300	534,700	534,700	534,700
Executive Staff (Band D-G)	1	1	1	1
Prof Staff (Band H-L)	5	5	5	5
Other Staff (Band M-S)	9	2	2	2
Total Established staff	15	8	8	8
Unestablished	2	3	3	3

3.3.3 Program 3 Outputs and Activities

Sub-Program 3.01: Culture and Heritage

Table 27: Culture and Heritage Outputs and Activities

Output 5: Appropriate preservation system of Tonga's culture and heritage taking into account local developments in the tourism industry.					
Activities	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
Activity 16: Better proactive community engagement	Number of activities/events to engage community (either by villages, districts or by outlying districts)	50%	50%	80%	100%
	Number of trainings/ awareness workshop being conducted	50%	50%	80%	100%
	Feedback received from the people engaged at various activities /events at different groups/sectors/ clusters.	50%	50%	80%	100%
Activity 17: Better Culture and Heritage Information Management System.	Quality of the Information Management System being established	80% of the Information Management System being established	100 % Launch Information Management System by end of 2022	100%	100%
	Phases completion of the CHIMS according to the timeline	50%	80%	100%	100%
	Feedback received on the quality of (accuracy & reliable) Information kept	50%	50%	80%	100%
Activity 18: Enhanced compliance with relevant International Agreement	Number of activities successfully facilitated satisfying requirements from these conventions.	10	15	15	15
	Number of New UNESCO Convention being Ratified	1	1	1	1
	Feedback received from the Donor Partners/Beneficiaries on successful- projects being implemented.	50%	50%	80%	100%

3.4 Program 4: Tonga Tourism Authority

3.4.1 Program 4 Scope of Changes

Sub-program 4.01 (Tourism Marketing)

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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3.4.2 Program 4 Recurrent Budget and Staffing

Sub-program 4.01 Tourism Marketing

Description	2021/22 Budget (\$)	2022/2023 Budget (\$)	2023/2024 Proj (\$)	2024/2025 Proj (\$)
Total = Recurrent (\$m)	1,500,000	1,500,000	1,500,000	1,500,000
Executive Staff (Band D-G)	0	1	1	1
Prof Staff (Band H-L)	1	5	5	5
Other Staff (Band M-S)	10	11	11	11
Executive Staff (Band D-G)	12	17	17	17
Unestablished	0	0	0	0

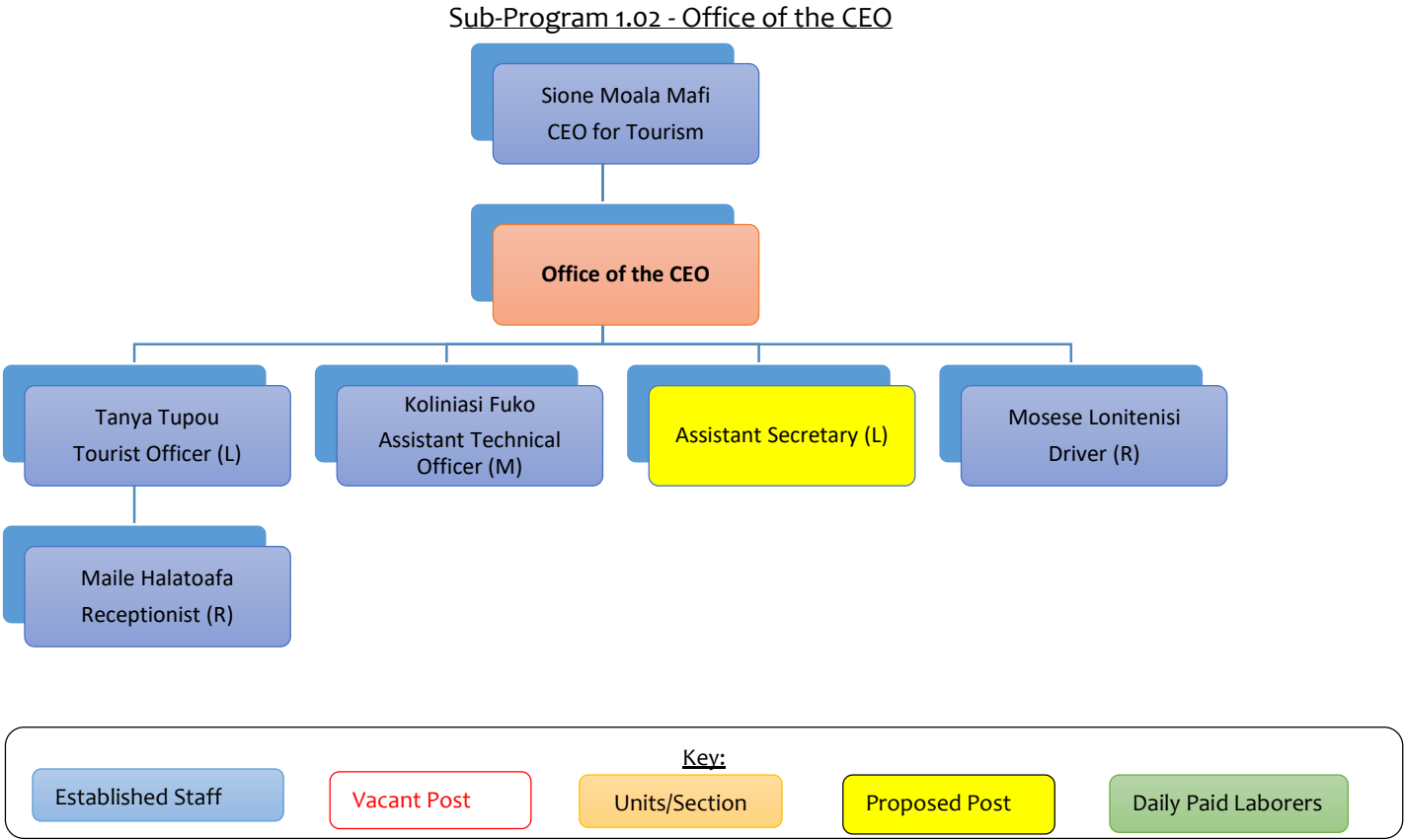
3.4.3 Program 4 Outputs

Table 28: TTA Outputs and Activities

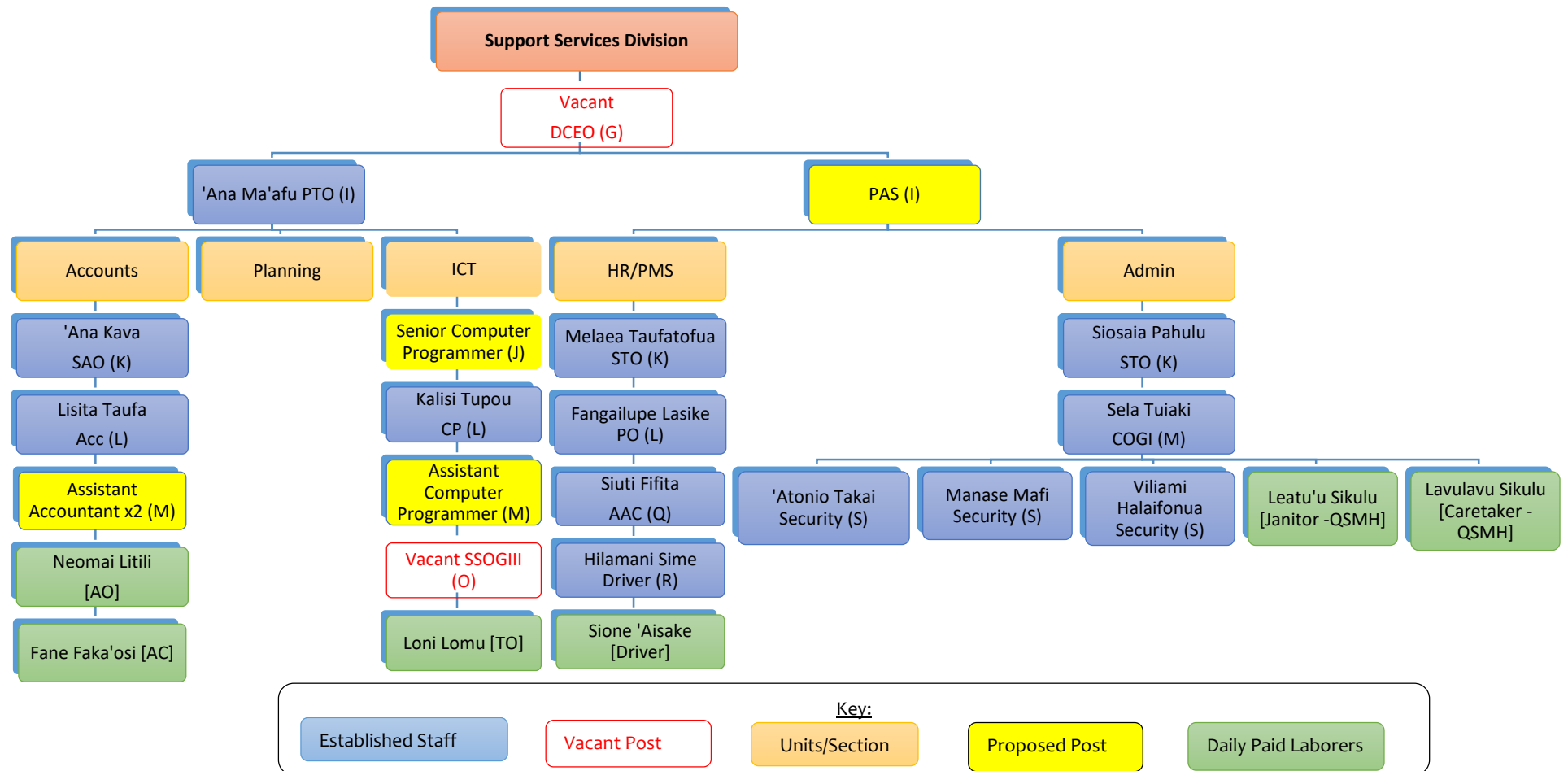
Output: Tourism drives Tonga's future sustainable economic growth, improving living conditions and optimizing prosperity for all Tongans.					
Activities	KPIs	2021/22 (baseline)	2022/23	2023/24	2024/25
1. Increase the level of awareness of Tonga as a desirable holiday destination	1. Increase visitation to 4% of Regional market share by 2027	0%	1%	2%	3%
2. Increase the intentions of consumers to choose Tonga as their next holiday destination (once border is open)	2. Increase overall number of visitor arrivals to Tonga to 80,000 per annum (Equating to 6% growth p/a) by 2027	0	10,000	30,000	50,000
3. Increase the demand and movements with in the local market					

Annex 1: Divisional Staff Organizational Structures

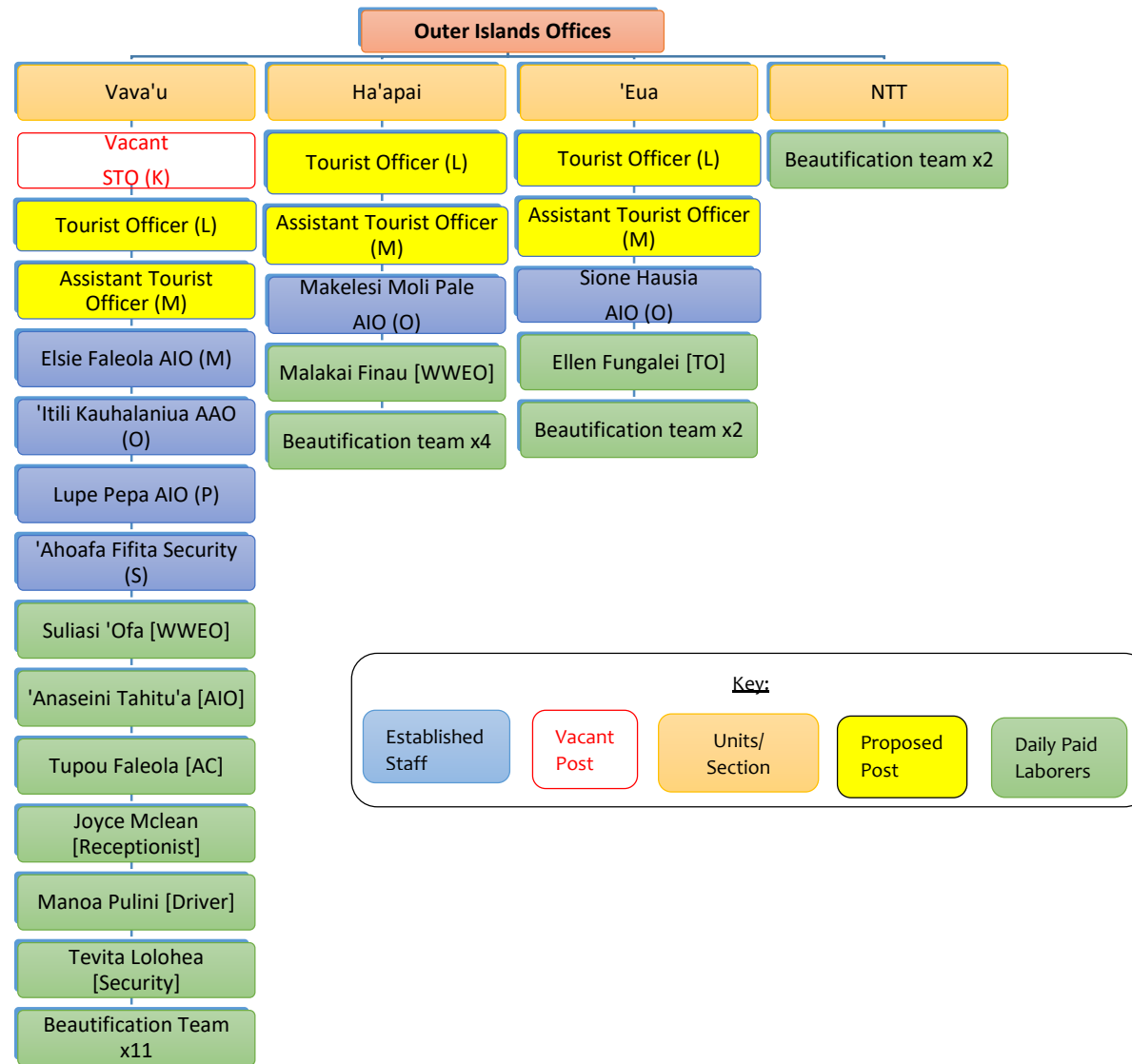
Program 1: Leadership and Management



Sub-Program 1.03 - Support Services (include Outer islands in a separate org structure)

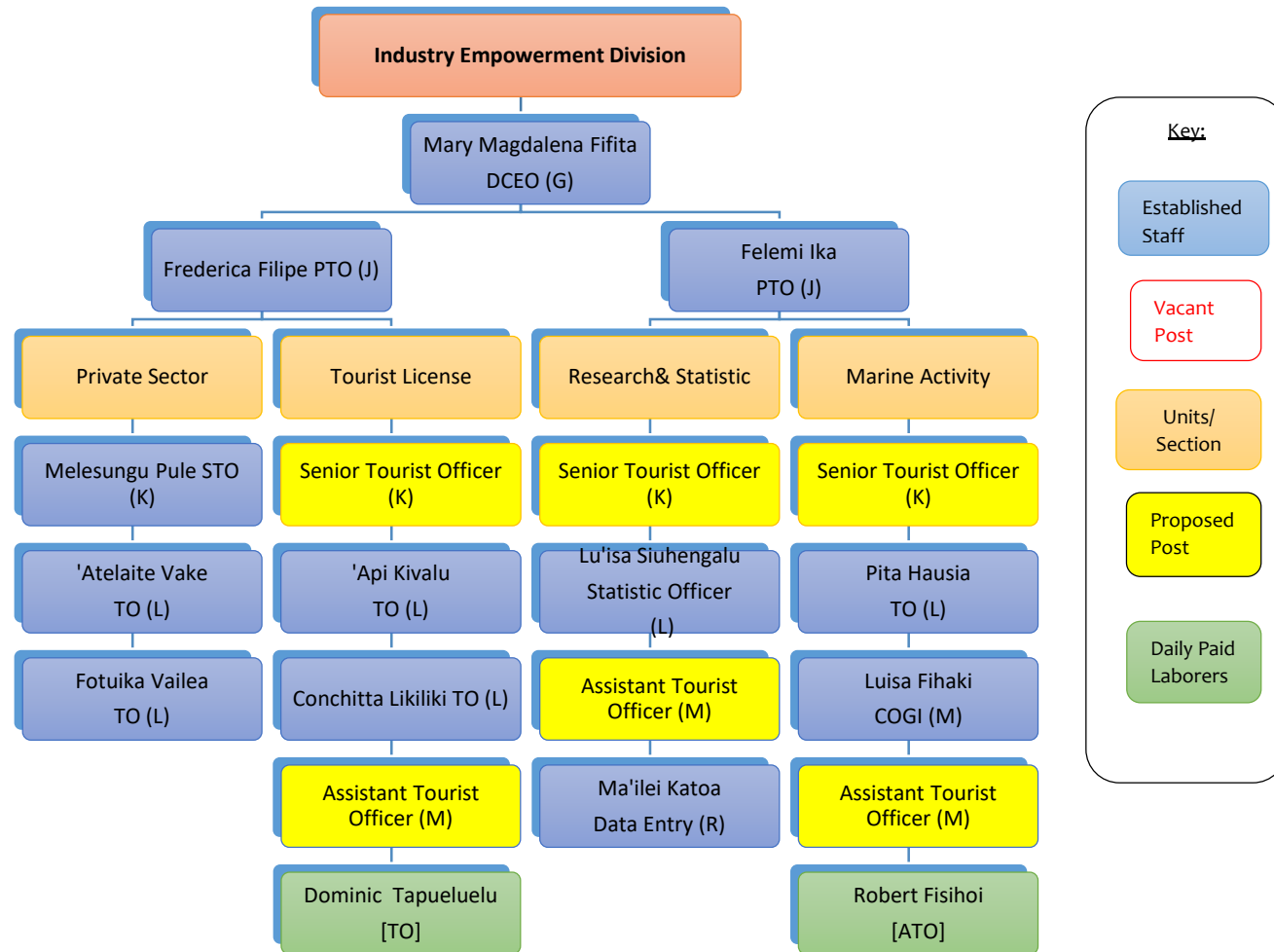


Outer Islands

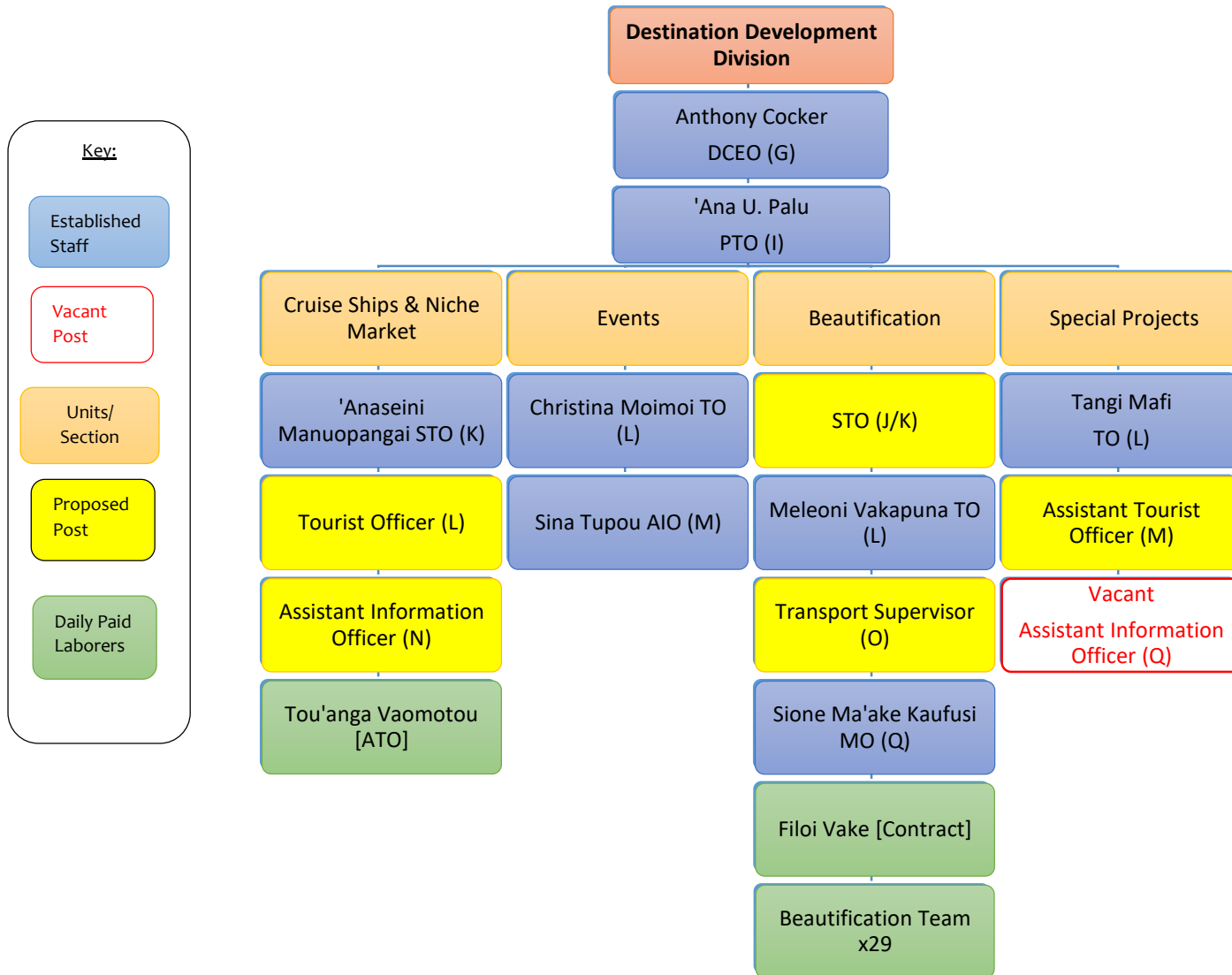


Program 2: Tonga Tourist Development

Sub-Program 2.01 - Industry Empowerment

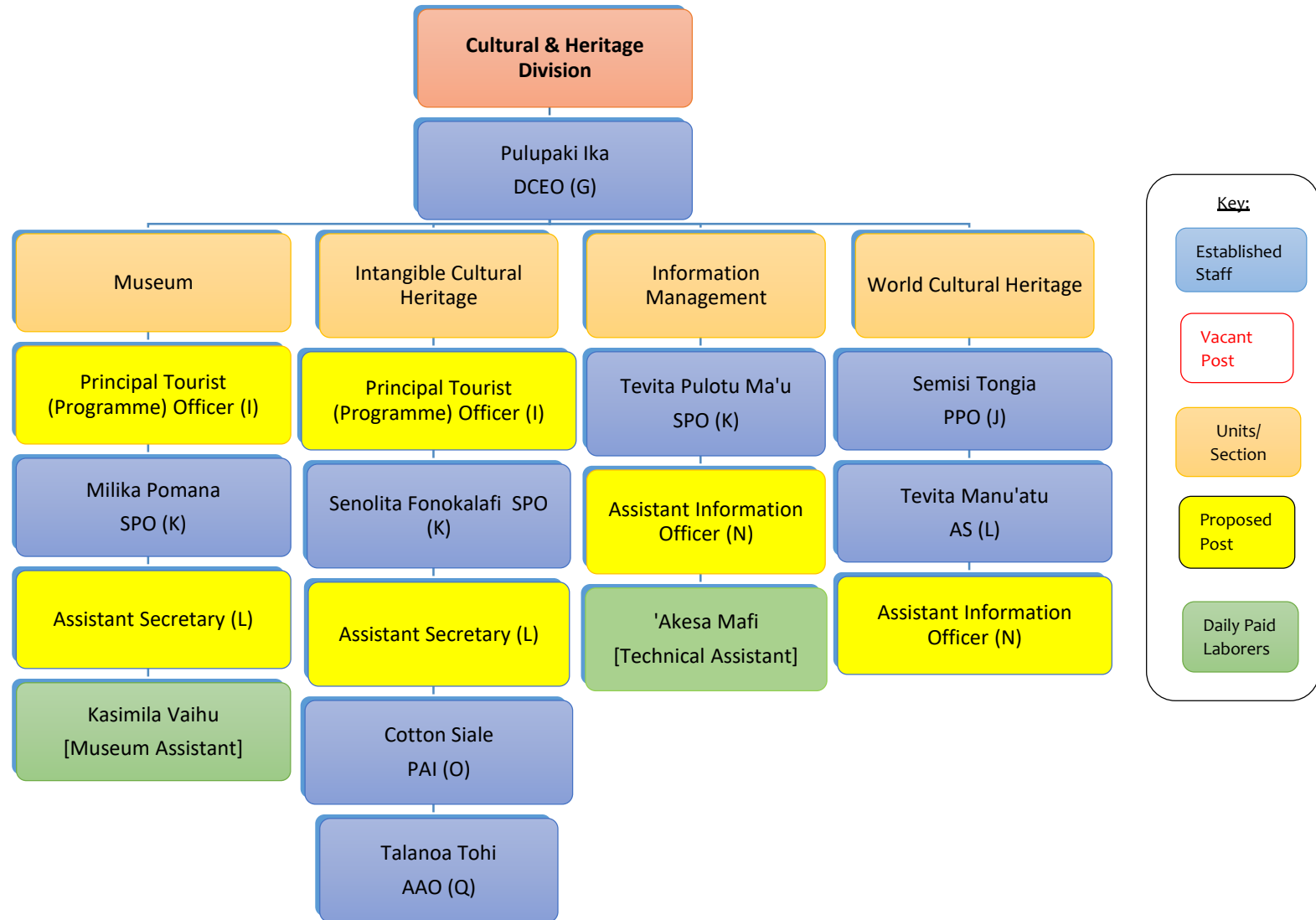


Sub-Program 2.02 - Destination Development



Program 3: Culture and Heritage

Sub-Program 3.01 Culture and Heritage



Program 4: Tonga Tourism Authority

