



23

**Ministry
of
Meteorology, Energy, Information, Disaster
Management, Environment, Communications,
Climate Change and CERT
(MEIDECC).**

**Corporate Plan & Budget
2025/2026 - 2027/2028**

CONTENTS

List of Abbreviations	3
Foreword from the Acting Minister for MEIDECC.....	4
Message from the Chief Executive Officer	5
1. Executive Summary.....	6
1.1 Ministry's Mandates.....	6
1.2 Stakeholder Analysis	6
2. Ministry Overview	8
2.1 MEIDECC Programs and Sub-Programs.....	8
2.2 MEIDECC Result Map.....	10
2.3 Ministry Functional Structure	11
2.4 linkING to international & National Frameworks.....	12
2.4.1 TSDF II Impacts and Outcomes Supported by MEIDECC Outputs.....	12
2.5 Sector Plans, Regional & Community Development.....	14
2.5.1 Joint National Action Plan II (JNAP 2).....	14
2.5.2 Tonga Strategic Roadmap for Emergency and disaster risk management 2021-2023	15
2.5.3 Tonga Energy Road Map Plus 2021 - 2035	16
2.5.4 National Information and Communications Technology (ICT) Policy.....	16
2.5.5 Tonga Biodiversity Framework (TBF)	16
2.6 Government Priority Agenda (GPA) and MEIDECCC Priority Agenda.....	18
2.6.1 Government Priority Agenda (GPA) FOR FY2025/2026.....	18
2.6.2 Meidecc Linkages to Government Budget Strategy.....	19
2.6.3 MEIDECC Priority Agenda for FY2025/2026 – 2027/2028.....	31
3. Ministry's Overall Budget and Staffing	33
3.1 New Initiatives for FY2025/2026 – 2027/28.....	34
4. Ministry's Programs – Outputs, Targets & Key Performance Indicators.....	35
4.1 Program 1: Leadership and Policy Advice	35
4.1.1 Sub-Program 01: Office of the Hon. Minister.....	35
4.1.2 Sub-Program 02: Office of the CHIEF EXECUTIVE OFFICER	36
4.1.3: Sub-Program 03: Corporate Service	37
4.2 Program 2: Meteorology Department.....	49
4.3 Program 3: Energy.....	60
4.4 Program 4: Information	75
4.5 Program 5: Disaster Management (NDRMO).....	82
4.6 Program 6: Environment.....	94
4.7 Program 7: Communications	104
4.8 Program 8: Climate Change	116
4.9 Program 9: CERT.....	153
5. Annex	161
5.1 Annex 1: MEIDECC Mandates by Departments.....	161
5.2 Annex 2: International Treaties, Conventions & Protocols Contributing to MEIDECC Mandates	163

LIST OF ABBREVIATIONS

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
LA	Legislative Assembly
NIIP	National Infrastructure Investment Plan
SDG	Sustainable Development Goals
TSDF II	Tonga Sustainable Development Framework II
TERM Plus	Tonga Energy Road Map Plus
MEIDECC	Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Communications, Climate Change and CERT Tonga
CERT	Cyber Emergency Response Team
NDRMO	National Disaster Risk Management Office
JNAP II	Joint National Action Plan 2
CCTF	Climate Change Trust Fund
GCF	Green Climate Fund
ODS	Ozone Depleting Substance
NDC	National Determination Contributions
LT-LEDS	Long Term-Low Emission Development Strategy
GHGI	Green House Gas Inventory
BUR	Biennial Update Report
TREP	Tonga Renewable Energy Project
OIREP	Outer Island Rural Electrification Project
TERM	Tonga Energy Road Map
DRM	Disaster Resilience Management
MSP	Marine Spatial Planning
GEF	Global Environment Fund
TBF	Tonga Biodiversity Framework
EIA	Environmental Impact Assessment
NEWS	National Early Warning System
MHEWS	Multi Hazard Early Warning System
VSAT	Very Small Aperture Terminal
NERVE	National Emergency Radio Project

FOREWORD FROM THE ACTING MINISTER FOR MEIDECC



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Minister for Meteorology, Energy, Information, Disaster Management, Environment, Communications, Climate Change and CERT (MEIDECC).

OFFICE OF THE DEPUTY PRIME MINISTER & MINISTER FOR MEIDECC

March 14th 2025

I am pleased to endorse the Corporate Plan for the coming Fiscal Years 2025/26 – 2027/28 (The Plan) for the Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Communications, Climate Change, & CERT (MEIDECC). The Plan demonstrates the Ministry's commitment to Tonga's Government Priority Agendas, and thus pave the way to achieve the outcomes set out in the Tonga Strategic Development Framework II (TSDF II). By building off the framework's bold and aspirational vision for "A more progressive Tonga", the Ministry supports the five institutional Pillars of the TSDF II both directly and indirectly.

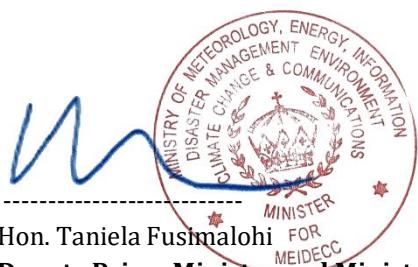
The Plan sets out the blueprint to our work and strategies we will take to implement new initiatives while being in close collaboration with development partners and stakeholders to ensure our people's essential needs are being met by providing adaptation and mitigation measures. All efforts rendered to ensure the wellbeing of our people and to enable their leadership qualities and to drive transformative change by way of thinking and lifestyle.

The Corporate Plan builds on what we have learnt before, during, and after our service delivery in providing support to ensure the physical, spiritual, and social wellbeing of the communities.

It is not to say that the Ministry does not face considerable challenges, however working together with our stakeholders and development partners we endeavor to collectively work through it all for positive outcomes. I must say I have been impressed by how our people have confidently stepped up to roles as essential workers or volunteered to support the more vulnerable members of the community in times of need.

This Plan is a public document and it is commended to all officers of the Ministry of MEIDECC as a guide to our way forward in the coming three years. It anticipates foreseeable and unforeseeable developments that will place significant demands on our ability and readiness to function as the pulse of excellence in government service delivery.

We will strive to meet the challenges ahead ensuring our people's safety, while taking into account their contributions, skills and opinions are valued and recognized in creating a productive, sustainable and inclusive Tonga for better quality of life for all.



**Hon. Taniela Fusimalohi
Deputy Prime Minister and Minister for MEIDECC**

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



MINISTRY OF METEOROLOGY, ENERGY,
INFORMATION, DISASTER MANANGEMENT,
ENVIRONMENT, COMMUNICATIONS, CLIMATE
CHANGE AND CERT.

(MEIDECC)

March 14th 2025

I am grateful for yet another opportunity to serve the people of Tonga and envision what is in store for us as we strive to provide for a better quality of life by delivery of essential services.

It is an honour to present the Corporate Plan for the Ministry of Meteorology, Energy, Information, Disaster Management, Environment, Communications, Climate Change, and CERT (MEIDECC) for the Fiscal Year 2025/26 – 2027/28. The formation of the Corporate Plan is a reflection of the Ministry's dedication to implement Government Priority Agendas to achieve both short- and long-term goals. The scope of the Ministry's work and important focus going forward is to ensure our critical sectors remain resilient, efficient, safe, secure, sustainable and accessible. As we work in a rapidly changing environment, our strategic direction must allow room for change. With this in mind, the strategic plan was written with the intention to regularly revisit and measure successes and to account for emerging opportunities. What will remain constant, however, is that our initiatives and activities will continue to support Government and our partners in exploring new ways of thinking.

The plan reflects the reality of our people's need in these times of climate change impacts and environmental changes, and what it means for the sectors we support and work with. The extent of the impacts is still uncertain, and performance measures related to these impacts will be further developed over the coming years. We will be working in partnership with relevant stakeholders, to find practical solutions that keep our service delivery viable and maintain essential connectivity on major routes and preserve critical capacity. We will continue to support the communities in building and improving resilience and readiness through networking and connectivity.

I look forward to the three years ahead in anticipation of positive collaboration with all our stakeholders, our Heads of Departments and all our staff together in implementing the Plan to build a resilient Tonga through better quality of life for the people of Tonga.



Sione Pulotu Ákauóla

Chief Executive Officer for MEIDECC

1. EXECUTIVE SUMMARY

This Corporate Plan provides direction for the Ministry's nine Departments throughout the coming three fiscal years 2025/2026, 2026/2027, and 2027/2028. The plan sets a course for MEIDECC's way forward to reach the set goals to achieve the desired outcomes while in total support of the national framework for Tonga's sustainable development. The main sections of this plan are divided into the following:

1. Ministry's Mandate & Key Legislations, Result Map, International & National Frameworks, Government Priorities and Budget Strategies;
2. Ministry's Overview which includes Programs & Sub-Programs, Functional Structure, Summary Plan and New Initiatives;
3. Summary of Budget Allocation and Staffing; and
4. MEIDECC Programs outlining Outputs, Targets and Indicators.

The Tonga Strategic Development Framework (TSDF II) 2015 – 2025 was set as a guide to attain a better quality of life for the people of Tonga, and the Ministry supports the key national objectives to sustainable development. MEIDECC fulfills its obligations under the TSDF II in one way or another, and as well the United Nations' *Sustainable Development Goals (SDGs)* on the broader international level.

The Ministry hopes that the target outcomes will be achieved as planned. That being said, it is worth noting that the driving force for achieving such targets would be a collaboration of fundamental resources by way of strengths, realization of weaknesses, aptly addressing threats, and striving to make the most of the opportunities.

1.1 MINISTRY'S MANDATES

The Ministry's mandate is governed by a vast array of Regulations, and Laws of Tonga depending on each Departments' core functions, and its related national outcome as laid out in the TSDF II. Due to the vast nature in the functions of the 8 technical departments that make up the Ministry, one cannot attempt to refine all the Departments into a single overarching mandate. **Annex 1** provides the summary of the Departments and their governing Laws & Regulations. In a broader perspective, some of the departments have adopted international conventions which help align and some govern their daily operations such as NDRMO, Environment, Meteorology and Climate Change. **Annex 2** provides a summary of the International Treaties, Conventions and Protocols that some of the departments have adopted and are contributed to the Ministry's mandates.

1.2 STAKEHOLDER ANALYSIS

The Ministry's working relationships with its stakeholders have influenced the progress of its targeted Outputs over the years and is considered vital by the Ministry for shaping its outputs accordingly for the benefit of the people of Tonga. The following table showcase the relationship summary of MEIDECC with its stakeholders.

Stakeholder	Influence on the Ministry (High, Medium, Low)	Power over MEIDECC activities (High, Medium, Low)	Contribution to MEIDECC :	Engagement – Action Plans	Impact on MEIDECC performance
Legislative Assembly	High	High	Provision of authoritarian directives	Submission of Laws, Regulations, Policy, Plans, Budgets and Reports	Enabling of Ministry's operation
Cabinet	High	High	Provision of authoritarian directives	Submission of Laws, Regulations, Policy, Plans, Budgets and Reports	Enabling of Ministry's operation
All Ministry Line	High	Medium	Collaboration, Coordination, Implementation process	Consultation, Workshops, Trainings, Maintenance,	More coordinated and efficient services for the public

				Review of policy frameworks	
Local Governments & Representatives Office	Low	Low	Collaboration, Coordination, Implementation process	Review of Policy, Emergency Operations	More inclusive services for the outer islands
Agencies	Medium	Low	Advisory	Consultation and training	Better coordination
Government Boards	Low	Low	Collaboration, coordination	Implementation process and Emergency operations	Better coordination
District Offices	Low	Low	Collaboration, Coordination, Implementation process	Review of Policy, Emergency Operations	More inclusive services for the outer islands
Local People	High	Low	Implementation Process	Review of Policy, Emergency Operations	More inclusive services
NGOs	High	Low	Collaboration, Coordination, Implementation process	Review of Policy, Emergency Operations	Better coordination of government tasks
Private Sectors	Medium	Low	Collaboration	Review of Policy, Emergency Operations	Better coordination of government tasks
Small Businesses	Low	Low	Goods and Services	Emergency operations	convenient in times of emergency operations
Development Partners	High	Medium	Collaboration, Coordination, Implementation Process, Funding Aid, Technical Assistance, Provide goods & services	Consultation, Workshops, Trainings, Maintenance, Review of policy frameworks, Provision of technical assistance and advisors	Ensure smooth implementation with financial support

2. MINISTRY OVERVIEW

MEIDECC VISION AND MISSION STATEMENT

The vision and mission statements below are the motivational channels aimed at clearly guiding the direction of the departmental implementation of plans for the 2025/26-2027/28 fiscal year.

MEIDECC VISION:

'A Resilient Tonga that enjoys efficient, effective, and appropriate services'

MEIDECC MISSIONS:

- a. To ensure accurate, timely and accessible weather forecasts and warnings, weather observations, climate data and predictions, and maritime information is communicated to and understood by stakeholders.
- b. To provide a coordinated system that facilitates quality, modern and secured energy services to achieve renewable energy targets for Tonga;
- c. Plan, implement, deliver and manage quality IT services with standards and policies to safeguard and satisfy the requirements of the government, national IT community, and services;
- d. Ensure there is an appropriate system of rules, regulations and planning to effectively implement and inform disaster management strategies for all sectors and communities;
- e. To put in place an effective system to facilitate the conservation of biodiversity and sustainable use of the natural environment, while maintaining ecosystems services;
- f. To ensure there is a modern and technological communication infrastructure to assist with the restructuring of the Kingdom's service delivery
- g. To put in place an effective system to facilitate climate change mitigation and adaptation and phasing out of ozone-depleting substances
- h. To coordinate and collaborate amongst stakeholders to prevent through public awareness, detect and manage cyber threats in the Kingdom of Tonga; and
- i. To provide an effective and accurate provision of budgetary figures, leave entitlements and incremental dates, timely provision of financial reports, provision of legal advice, timely provision of periodical plans and reports of the ministry, monitoring of the Ministry's development projects plus adhere to relevant procurement and PSC policies.

2.1 MEIDECC PROGRAMS AND SUB-PROGRAMS

The following provide the analysis of the Ministry's departments and their respective Programs and Sub-programs:

- **Program 1: Leadership and Advisory** - This program consists of the office of the Honorable Minister, the office of the CEO and the Corporate Service Department. With the office of the Honorable Minister and the Office of the CEO they provide effective leadership and management to enable better delivery of the Ministry's outputs.

Sub Program 1: Office of the Minister

Sub Program 2: Office of the CEO

Sub Program 3: Corporate Service

The Corporate Service Department is responsible for the effective and accurate provision of budgetary proposals and monitoring, Human Resource Management and Developments, Drafting and submission of Annual Reports and Financial reports, provision of Legal Advice and opinions, Development Projects' Management and Planning. This Department also ensures Ministry adherence with PSC Policies and all relevant policies.

- **Program 2: Meteorology** - This program is focused on providing accurate, timely and reliable weather forecast and warnings, weather observations, climate data and predictions and coastal maritime information communicated to stakeholders.

23.2.01: Meteorology Department

- **Program 3: Energy** - This program is responsible for the provision of a coordinated system which facilitates quality, modern and secure energy services.

23.3.01: Energy Department

- **Program 4: Information** The program is responsible for the provision of an accurate, timely and quality information released to the public using improved technology.

23.4.01: Information Department

- **Program 5: Emergency Advisory** – This program is under the Disaster Management department and is responsible for the provision of an accurate and appropriate system of rules, regulations and planning to effectively implement and inform disaster management strategies for all Government sectors and the public.

23.5.01: Disaster Management Department (NDRMO)

- **Program 6: Environment** – This program is responsible for the provision of an effective system in place to facilitate the conservation of biodiversity and sustainable use of the natural environment, while maintaining ecosystem services.

23.6.01: Environment Department

- **Program 7: Communications** – This program is responsible for the provision of a modern system of communications and technological infrastructure.

23.7.01: Communications Department

- **Program 8: Climate Change** - This program is responsible for the provision of an effective system in place to facilitate climate change mitigation and adaptation and the phasing out of ozone depleting substances.

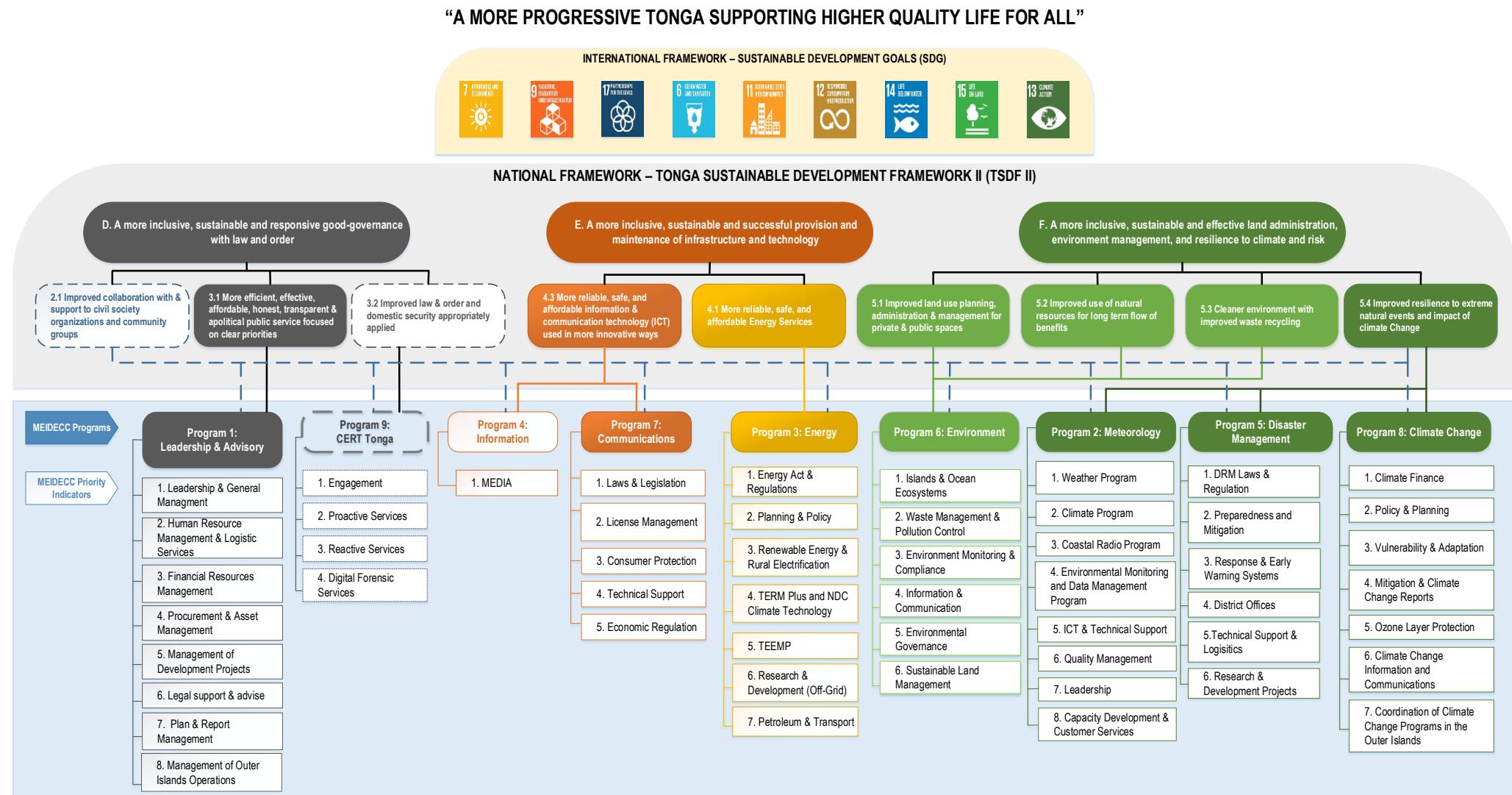
23.8.01: Climate Change Department

- **Program 9: CERT** – This program is responsible for the provision of better engagement with Domestic, Regional and International committees and organizations to improve Cyber Security and safety for the Kingdom of Tonga through proactive services, reactive services and digital forensic services.

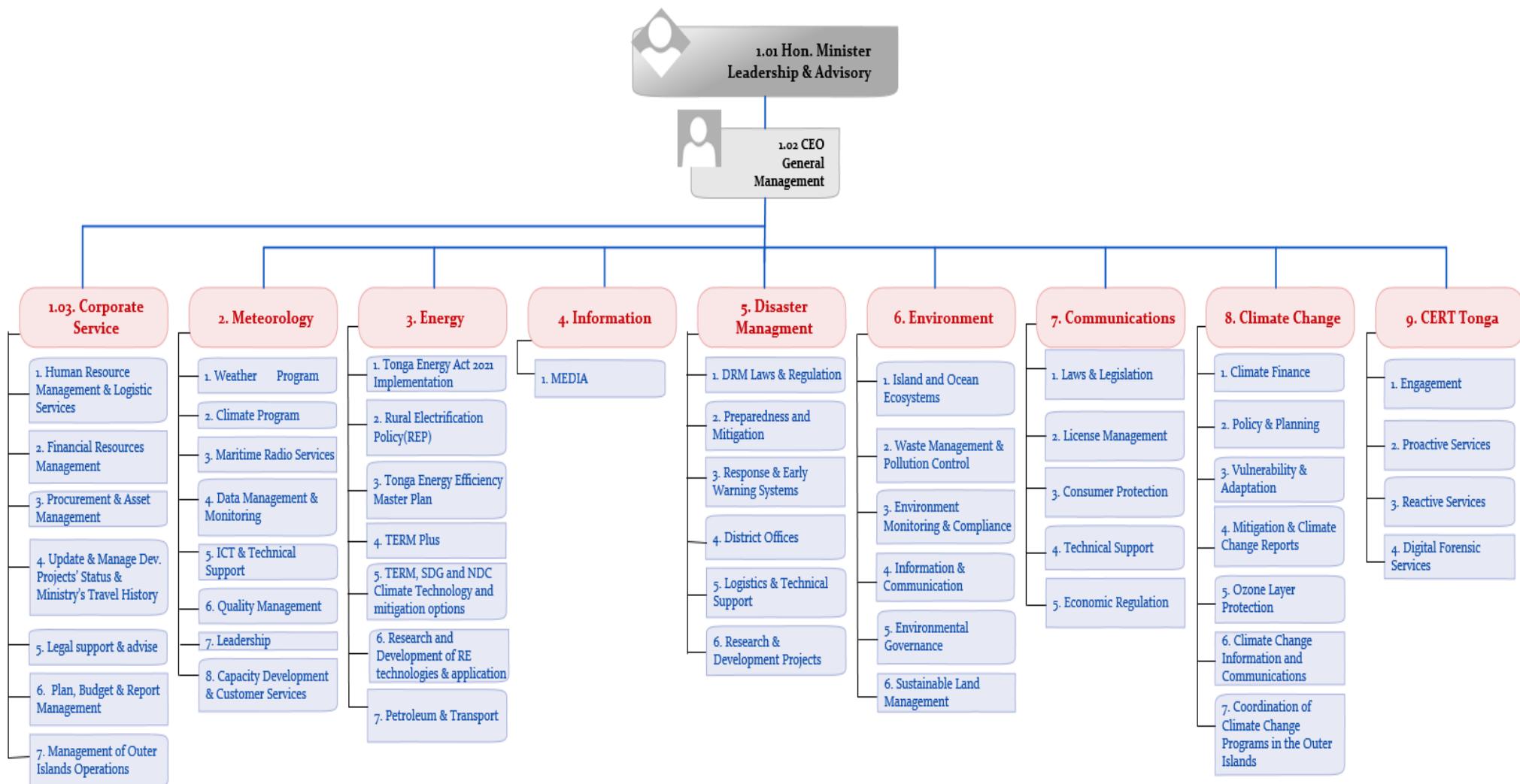
23.9.01: CERT Department

2.2 MEIDEC RESULT MAP

The Results Map of the Ministry shows various levels in the result chain for the Ministry and its relationship to the TSDF II and SDG. The lowest level contains internal outputs which support the operations of the Ministry to deliver the external outputs. These support the TSDF II Organization Outcomes directly supported by the Ministry, feeding up to the relevant National Outcomes and ultimately the TSDF II and SDG Impact. The outputs are grouped by the relevant divisions responsible for them and its output number as shown below.



2.3 MINISTRY FUNCTIONAL STRUCTURE



2.4 LINKING TO INTERNATIONAL & NATIONAL FRAMEWORKS

The Ministry supports the Tonga Strategic Development Framework 2015-2025 (TSDF II) and also in line with various international and regional frameworks. The following table provide the summary of the linkages between MEIDECC's Departmental Outputs to TSDF II Framework (National) and SDGs Framework (International).

Departments	National Plan		International Framework	
	TSDF II		SDGs	
	National Outcome	Organizational Outcome #	Targets	Indicators
Leadership	D. A more inclusive, sustainable and responsive good-governance with law and order	3.1, 3.2, 3.3, 3.6, 3.7	5.4,16.7	16.7.1
Corporate Service	D. A more inclusive, sustainable and responsive good-governance with law and order	3.1, 3.2	17.1, 17.3	17.1.1, 17.1.2, 17.3.1
Meteorology	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk	2.1, 3.7, 5.4	1.5, 3.9, 11.5, 11.b, 13.1, 13.b, 16.6	1.5.1, 1.5.3, 3.9.1, 11.5.1, 11.b.1, 13.1.1, 13.1.2, 13.b.1, 16.6.2
Energy	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology	4.1, 4.2, 4.3,	7.1, 7.2, 7.a, 7.b	7.1.1, 7.1.2, 7.2.1, 7.a.1, 7.b.1
Information	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology	3.2, 3.6, 4.3	9.a, 9.c	9.a.1, 9.c.1
Disaster Management	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk	3.2, 3.7, 3.6, 5.4	1.5,5.4, 11.b,11.5, 13.1	1.5.1, 1.5.3, 11.b.2, 11.5.1, 13.3.1
Environment	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk	2.1, 2.2, 3.2, 3.6, 3.7, 4.4, 5.1, 5.2, 5.3	1.5, 6.3, 6.5,6.6, 11.6, 11.b, 12.4, 12.5, 13.113.2.13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.1.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1
Communications	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology	3.2, 3.6, 4.3, 4.4	9.2, 9.a, 9.c	9.2.1, 9.a.1, 9.c.1
Climate Change	F. A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk	3.2, 3.6, 3.7, 5.1, 5.4	13.1, 13.2, 13.3, 13.b, 15.1, 15.5	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1
CERT	E. A more inclusive, sustainable and successful provision and maintenance of infrastructure and technology	3.2, 4.3	9.2, 9.a, 9.c	9.2.1, 9.a.1, 9.c.1

2.4.1 TSDF II IMPACTS AND OUTCOMES SUPPORTED BY MEIDECC OUTPUTS

The Ministry has high priority links to the TSDF II in various national and organizational priorities and minor on others. In general, it does contribute to almost 50% of the national plans with some direct and others with indirect links.

a) TSDF II National outcomes directly supported by MEIDECC

The Ministry makes a significant contribution to three out of the seven TSDF II National Outcomes:

- 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
- F.** A more inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk

b) TSDF II Organizational Outcomes directly supported by MEIDECC

The Ministry contributes significantly to the listed TSDF II's organizational outcomes but in fact it does contributes to almost 45% of all the TSDF II's through either direct or indirect contributions.

3.1 More efficient, effective, affordable, honest and transparent Public Service

A more efficient, effective, affordable, honest and transparent Public Service, with a clear focus on priority needs, working both in the capital and across the rest of the country, with a strong commitment to improve performance and better able to deliver the required outputs of government to all people.

4.1 More reliable, safe, affordable and widely available energy services

More reliable, safe, affordable and widely available energy services built on an appropriate energy mix moving towards increased use of renewable energy.

4.3 More reliable, safe and affordable information & communication technology (ICT) used in more innovative ways

More reliable, safe and affordable information and communication technology (ICT) used in more innovative and inclusive ways, linking people across the Kingdom and with the rest of the world, delivering key services by government and business and drawing communities closer together.

5.3 Cleaner environment with improved waste recycling

Cleaner environments and less pollution from household and business activities building on improved waste management, minimization and recycling, making conditions safer, healthier and more pleasant for residents and visitors

5.4 Improved resilience to extreme natural events and impact of climate change

Improved national and community resilience to potential disruption and damage to wellbeing, growth and development from extreme natural events and climate change, including extreme weather, climate and ocean events, with a particular focus on the likely increase in such events with climate change.

2.1 Improved collaboration with and support to civil society organization and community groups

Promoting the development of groups which encourage greater involvement by all members of the society, a wider range of community activities, social and sporting events, healthy life styles and viable livelihoods in more inclusive and effective ways.

2.2 Closer partnership between government, churches, and other stakeholders for community development.

Closer partnership between government, churches and other stakeholders providing services to communities and support to community development to help promote stronger communities, better inclusion of all groups and human development.

3.2 Improved law & order and domestic security appropriately applied

Strengthened implementation and enforcement of law and order in a more inclusive, fair and transparent manner which helps resolve disputes, more effectively punishes and rehabilitates those who have broken the law, while supporting the population to go about their legitimate daily business without fear or favor from government

3.6 Improved collaboration with development partners

Improved collaboration and dialogue with our development partners to ensure that their support is consistent with our needs and in line with the international standards set out in various international Declarations and Accords.

c) TSDF Organizational Outcomes moderately supported by MEIDECC

1.2 Closer public/private partnerships for economic growth

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

1.5 Better access to overseas trade, employment and foreign investment

Better access to economic opportunities overseas including trade, employment, (short and long term and in a wider range of skill areas) and foreign investment to expand the range of income-earning opportunities across the Kingdom and beyond.

2.8 Improved collaboration with the Tonga diaspora

Improved collaboration between Tongans in the Kingdom, and the Tongan diaspora to help develop the social and economic quality of life of both groups.

3.4 Modern & appropriate Constitution, laws & regulations reflecting international standards of democratic processes

Modern and appropriate constitution, laws and regulations, reflecting international standards of democratic processes and procedures for political institutions, providing an efficient and effective legal structure that provides inclusive access, human rights and the protections required for a higher quality of life, as well as supporting the development of the appropriate institutions required for a progressive Tonga in a peaceful, constructive and effective manner.

3.7 Improved political and defense engagement within the Pacific & the rest of the world

Improved political and defense engagement within the Pacific & the rest of the world, including better engagement with other governments and international organizations, to ensure we are an effective member of the international community, able to participate more effectively in the support to other countries and consistent advancement of our international interests, security and sovereignty.

4.4 More reliable, safe and affordable transport services

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 increased access.

5.1 Improved land use planning & management for private & public spaces

Improved land use planning, management and administration with stronger and appropriate enforcement which ensures the better provision of public spaces as well as private spaces, ensures more appropriate placement of infrastructure, better protects the environment, and business, working in harmony with a better application of the traditional land management system.

5.2 Improved use of natural resources for long term flow of benefits

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

2.5.1 JOINT NATIONAL ACTION PLAN II (JNAP 2)

The Mission of the policy and for the Joint National Action Plan 2 on Climate Change and Disaster Risk Management (JNAP2) is: *To develop a resilient Tonga through an inclusive, participatory approach that is based on good governance, builds knowledgeable, proactive communities and supports a strong, sustainable development pathway.*

Following through JNAP1, JNAP 2 is consistent with the Tonga Strategic Development Framework (TSDF) and the Sustainable Development Goals (SDGs), and as well aligns with the Tonga Climate Change Policy 2016.

The goal of the policy, and for JNAP 2 is: To achieve the vision of a resilient Tonga by 2035, realizing the achievement through specific targets. To achieve this goal, the policy lays out a strategic 'whole of Tonga' approach where it recognizes that climate change is the single biggest issue that will determine the future of Tonga over the coming decades.

To achieve this goal, the policy lays out a strategic 'whole of Tonga' approach which recognizes that climate change is the single biggest issue that will determine the future of Tonga over the coming decades. JNAP 2 has 22 Resilient Target Areas that are directly linked to government sectors and their resilient initiatives. The following table outlines the linkages of the JNAP 2 Targets to government sectors. 9 of the resilient targets are led by MEIDECC.

JNAP 2 – Resilient Tonga Target Areas	Government Sector/ Agencies/ Departments
Target 1: Coastal Management Resilient coastal development, infrastructures and integrated coastal ecosystems management including the sustainability and resilience of offshore minerals exploration and mining	Ministry of Lands and Natural Resources
Target 2: Transport and Telecommunications Infrastructure Resilience land, air and marine infrastructures (i.e. roads, buildings, causeways, bridges, etc.) including communication and transportation networks	Ministry of Infrastructure
Target 3: Public, Community and Private Building Resilient public and community infrastructures such as schools, church premises and community halls (including capacity considerations as emergencies shelters in times of disasters)	Ministry of Infrastructure
Target 4: Fisheries Resilient fisheries development and marine and coastal ecosystems (coral reefs, mangroves, sea grass, etc.) conservation including special management area	Fisheries Department, MAFF
Target 5: Energy 100% renewable energy by 2035 as with Tonga's Climate Change Policy and its Nationally Determined Contributions (NDC). 100% resources targets and EE technology to reduce greenhouse gas emissions evidence in the next stock take	Energy Department - MEIDECC
Target 6: Agriculture Resilient low chemical input or organic farming systems	Agriculture Department – MAFF
Target 7: Forestry and Agroforestry 30% of land in Tonga utilized for agro-forestry or forestry	Forestry Department – MAFF
Target 8: Biodiversity Ecosystems based approach to development and conservation of biodiversity and any special management area such as cultural and historical sites	Environment Department – MEIDECC
Target 9: Tourism Resilient Tourism Development and tourism infrastructures	Ministry of Tourism

Target 10: Water Security Water security through integrated management and conservation	Tonga Water Board
Target 11: Waste/Ocean Pollution A zero waste policy at normal times and after an event	Environment Department – MEIDECC
Target 12: Community Resilience Strengthened capacity and awareness of all families and communities of climate change and the disaster risk management with special attention and capacity for disaster preparedness, response, recovery, rehabilitation and building back better	NEMO, Climate Change Department – MEIDECC; Ministry of Internal Affairs
Target 13: National Decision-Making Strengthened parliamentary and institutional capacities working towards achieving resilience targets	Department of Climate Change – MEIDECC
Target 14: Mainstreaming Resilience measures are mainstreamed into relevant legislations and are integral to all public and private sector policies, plans and development programs and projects	Department of Climate Change – MEIDECC
Target 15: Climate Information Services Strengthened and relevant climate services and early warning systems	Tonga Meteorology Services – MEIDECC
Target 16: Education Education for resilience is incorporated into curricula at all levels of primary, secondary and tertiary education	Ministry of Education
Target 17: Gender and social inclusivity (GESI) Gender equivalence and social inclusion for resilience developments	Gender Division, Ministry of Internal Affairs
Target 18: Private Sector An innovative and proactive sector that is a model for resilience	Tonga Chamber of Commerce
Target 19: Sustainability An economy that works harmoniously with the need for a resilient environment and society	National Planning Department, Prime Minister's Office
Target 20: Climate Finance Sustainable funding for climate change and resilience building needs	Department of Climate Change – MEIDECC
Target 21: Health A strengthened and integrated health sector responsive to climate change and disaster risk management	Ministry of Health
Target 22: Information and Knowledge Management An efficient and strengthened information and knowledge management and monitoring system	Department of Climate Change - MEIDECC

2.5.2 TONGA STRATEGIC ROADMAP FOR EMERGENCY AND DISASTER RISK MANAGEMENT 2021-2023

The Tonga Strategic Roadmap for Emergency and Disaster Risk Management ('the Roadmap') is a joint product of the National Disaster Risk Management Office (NDRMO) and National Emergency stakeholders. It has been developed with input from NDRMO, Tonga Police, Tonga Fire & Emergency Services, and His Majesty's Armed Forces – Tonga, and Cluster representatives.

The Roadmap has been developed with support from the PIEMA Project, which aims to build safer communities through excellent in emergency and disaster risk management, with a focus on strengthening the foundations of trust, leadership and teamwork across the emergency and disaster risk management sector.

Importantly the Roadmap supports the implementation of the Tonga Strategic Development Framework 2015-2025. The Roadmap aims to:

- Enhance dialogue, communication, and shared commitment across the sector;
- Facilitate coordinated planning and monitoring of progress; and
- Support coordinated action towards a more effective sector.

2.5.3 TONGA ENERGY ROAD MAP PLUS 2021 - 2035

The TERM Plus Framework is the central document to help guide Tonga towards its ambitious energy goals. TERM Plus aimed to enter the next decade and a half with even more purposeful objectives to increase Tonga's goal not only in renewable electricity, but also transportation, energy security, resiliency, gender inclusion and data management.

Following the completion of the Tonga Energy Road Map (TERM) 2010-2020 the TERM PLUS 2021-2035 lays the key targets, approaches and prioritized actions needed to decrease Tonga's dependence on fossil fuels and deliver an energy system that by 2035 is affordable, accessible, inclusive, resilient, sustainable, secure and enhances the livelihood and wellbeing of all Tongans.

To achieve this, the TERM PLUS follows three principal approaches:

- First, increase the share of electricity generated from renewable sources using a least-cost approach
- Second, reduce oil consumption, with a focus on the transport sector for the first time
- Third, improve the policy and regulatory environment to support the achievement of Tonga's national energy objectives.

2.5.4 NATIONAL INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) POLICY

The National ICT Policy has been developed to enable the achievement of the following National ICT Vision:

"We will maximize the power and versatility of global connectivity to create a knowledge-based society; increasing innovation, accelerating the development of our nation and improving the quality of life for all Tongans. Tonga will become an active participant in the networked economy; local companies will prosper and new jobs will be created. ICT will allow us all to learn, share and grow; and assist us in preserving our cherished Tongan culture and values".

There are six pillars of ICT that have been identified as important supporting pillars for the National ICT Programme as follows:

1. Provision of ICT's in Homes and Communities;
2. Education and Skills Development;
3. e-Government;
4. Industry Growth and Economic Development;
5. An enabling technical infrastructure; and
6. ICT related legislation.

2.5.5 TONGA BIODIVERSITY FRAMEWORK (TBF)

Tonga signed the Convention on Biological Diversity in May 1998 to show its commitment to the global efforts of preserving our planet's fragile environment. The principal instrument for implementing the CBD at the national level is the National Biodiversity Strategy and Action Plan (NBSAP). Tonga developed its NBSAP in 2006 formulating a strategy and planned actions for the conservation of biodiversity and its sustainable use. This is a living document in which it has been revised in 2014 and 2019 to incorporate CBD Aichi Targets, MDGs and now the SDGs, and the need for cross-cutting integrated management across all sectors. For this reason, the revised version is now considered a Framework: The Tonga Biodiversity Framework 2019-2023 (TBF).

The rationale for the revised TBF is that biological diversity underpins ecosystem functioning and the provision of ecosystem services essential for human well-being. It provides for food security, human health, the provision of clean air and water; it contributes to local livelihoods, and economic development, and is essential for the achievement of the Sustainable Development Goals, including poverty reduction. To maximize the benefits of available resources, the focus of the TBF is on managing the threats to forestry, marine ecosystems, agro-biodiversity, priority species and invasive alien species. Tonga's goal for biodiversity conservation has at its heart on the quality of life and well-being of Tonga's people.

The revised TBF focuses on nine thematic areas:

1. Forestry Ecosystems
2. Marine & Coastal Ecosystems
3. Agro Biodiversity
4. Species Conservation
5. Invasive Alien Species
6. Local Community and Civil Society
7. Access and Benefit Sharing from the genetic resources
8. Mainstreaming biodiversity Conservation
9. Financial Resource Mechanisms

2.6 GOVERNMENT PRIORITY AGENDA (GPA) AND MEIDECCC PRIORITY AGENDA

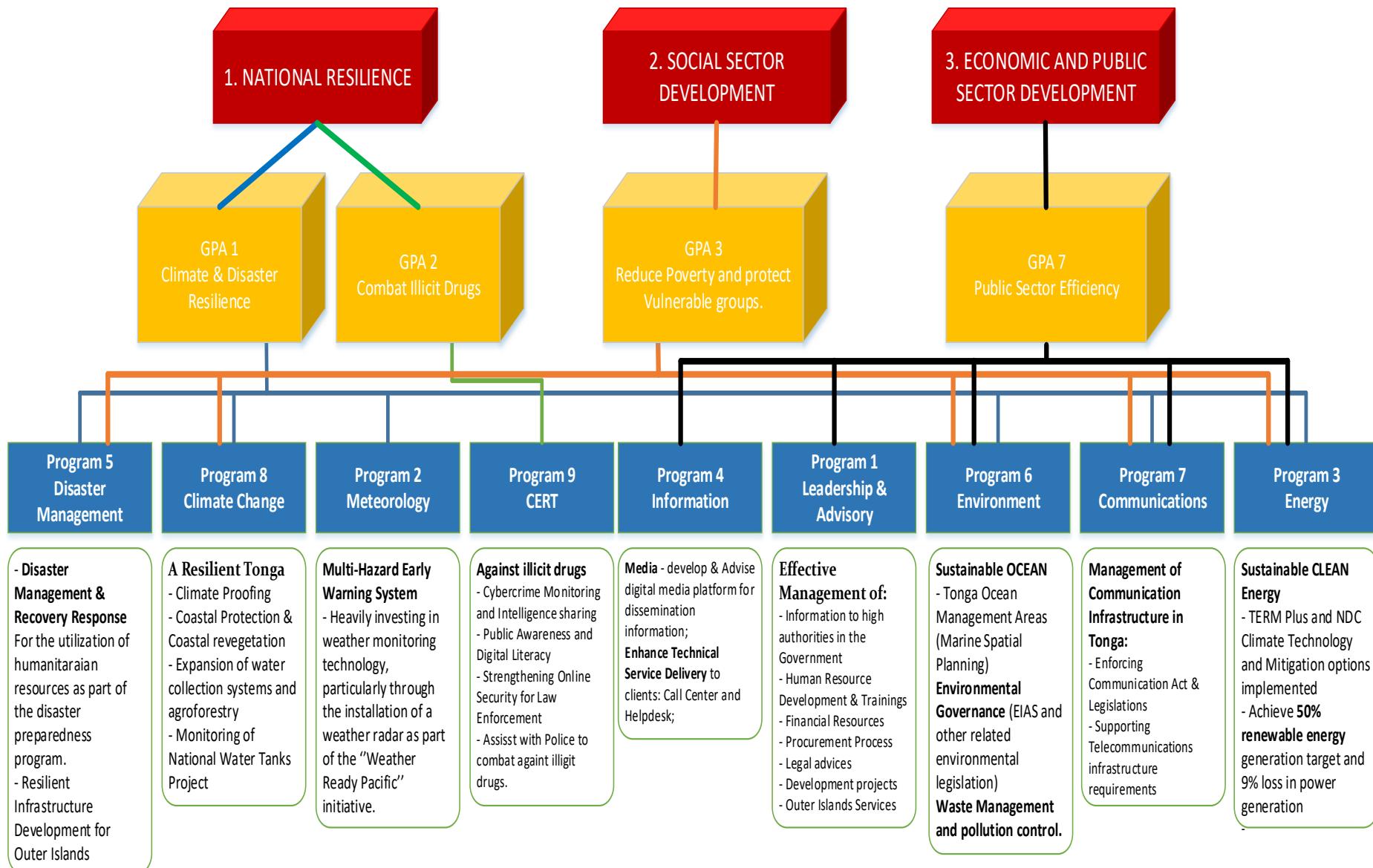
2.6.1 GOVERNMENT PRIORITY AGENDA (GPA) FOR FY2025/2026

KEY:



2.6.2 MEIDECC LINKAGES TO GOVERNMENT BUDGET STRATEGY

The Ministry's programs contribute to 3 main thematic areas and 5 of the main Government Priority Agendas (GPA) as stated below:



2.6.3 MEIDECC PRIORITY AGENDA FOR FY2025/2026 – 2027/2028

PROGRAM 1: LEADERSHIP & CORPORATE SERVICE PRIORITIES

1. Better Leadership
2. Better advice and guidance to stakeholders
3. Better MEIDECC guidance, procedures, corporate planning, financial management, M&E and reporting
4. Better Human Resource Management
5. Effective Management of the Ministry's Financial Resources
6. Better Procurement Process and Procedures
7. Effective and Responsive Development Project Management Services
8. Review and Develop all Ministry's Acts, Regulations and Policies
9. Manage the Ministry's Plans and Reports
10. Better management of Outer Island's Operation

PROGRAM 2: METEOROLOGY PRIORITIES

1. Accurate, Timely, Reliable, Accessible and Understood Weather and Ocean Information
2. Accurate, Timely, Reliable, Accessible and Understood Climate Information
3. Accurate, Timely, Reliable, Accessible and Maintained Maritime Radio Services
4. Accurate, Timely, Reliable, Accessible and Maintained Observations and Data
5. Timely, Accurate and Reliable Information, Communications and Technical Support Systems & Services
6. Quality based services
7. Department activities are planned and monitored adequately (*New Output*)
8. Department development activities are adequately resourced (*New Output*)

PROGRAM 3: ENERGY PRIORITIES

1. Establishment of key governing bodies, personnel/equipment mandated under the Tonga Energy Act 2021.
2. Regulatory requirements for energy sector policy, regulations and standards.
3. Enhancement of the Department of energy Operational Capacity.
4. Direct shipments of oil products from Refineries such as Singapore established (Energy Supply).
5. Renewable energy generation reached at least 50% by end of financial year 2025/26.
6. Maintain line loss @ 8% and Grid Strengthening to facilitate high Re-penetration.
7. Operational setup for MEPSL is complete.
8. Sustainable Energy Week launched and successfully completed.
9. Completed the Public Building Energy Audit.
10. Development of Tonga Electric Vehicle Road Map & Awareness Materials Completed.
11. Feasibility study/Pilot project on EV deployment completed.
12. Feasibility study/Pilot project on alternative green energy sources.
13. Energy and Gender Framework for Tonga Developed.
14. Upgrade the Tonga Energy Database completed.

PROGRAM 4: INFORMATION PRIORITIES

1. Strengthen and build Governance through change management
2. Implement Digital Government across all government agencies and activities
3. Advance Digital inclusion for All
4. Promote Data Sharing and a Service-Oriented Information Systems Architecture
5. Enhance public engagement

PROGRAM 5: DISASTER MANAGEMENT (NDRMO) PRIORITIES

1. Strengthened legal, policy, and regulatory frameworks for disaster risk management, ensuring alignment with the DRM Act 2021 and DRM Policy 2023-2030.
2. Improved governance and institutional arrangements to support community resilience, ensuring effective decision-making, stakeholder coordination, and accountability at national, district, and village levels.
3. Strengthened Cluster System and Emergency Coordination Mechanisms, ensuring operational readiness, clear Standard Operating Procedures (SOPs), and improved coordination between government, humanitarian partners, and communities.

4. Mainstreaming DRM into national development planning, sectoral policies, and governance frameworks to ensure risk-informed decision-making, investment, and service delivery.
5. Strengthened staff professional development and capacity building through continuous training, simulation exercises, and knowledge-sharing to improve disaster risk management competencies at all levels.
6. Inclusive DRM plans, policies, laws, and frameworks that address the needs of vulnerable groups, including women, children, persons with disabilities, and marginalized communities, ensuring equity in disaster preparedness, response, and recovery.
7. Enhanced disaster awareness, knowledge-sharing, and education through risk communication, early warning systems, and community outreach programs, improving public attitudes and practices toward disaster risk reduction.
8. Increased investment in disaster resilience initiatives, including risk reduction infrastructure, anticipatory action, and preparedness programs, to address evolving climate and disaster risks.
9. Strengthened partnerships and collaboration with regional and international development partners to support DRM initiatives, align with the Sendai Framework for Disaster Risk Reduction (SFDRR), and mobilize resources for resilience-building efforts.

PROGRAM 6: ENVIRONMENT PRIORITIES

1. Waste Management and Pollution Control
2. Sustainable Islands and Coastal Ecosystems
3. Environmental Impact and Risk Assessments
4. Communications, Knowledge Management and Corporate Support
5. Ocean Governance
6. International obligations to Multilateral Environmental Agreements (MEAs)

PROGRAM 7: COMMUNICATIONS PRIORITIES

1. Telecom and ICT Regulatory and Policy Excellence
2. Maximise economic and social benefits of the Telecommunications/ICT market and its intangible assets.
3. Development projects, Universal Access and infrastructure sharing for Tonga.
4. Organisational capacity building.

PROGRAM 8: CLIMATE CHANGE PRIORITIES

1. Sustainable Access and management of Climate Change Financing.
2. Effective coordination and implementation of climate change plan, policy and legislation.
3. Conducted survey and assessment of Vulnerable Areas and Submit Project Concept Notes and Proposals
4. Effective implementation of mitigation projects and development of national climate change reports
5. Ozone Layer Protected
6. Communication and Information Management
7. Coordination of climate change programs, projects and activities in the Outer Islands

PROGRAM 9: CERT PRIORITIES

1. Engage with Domestic, Regional and International committees and organisations to assist CERT Tonga in carrying its function.
2. That proactive activities are provided to ensure cyber threats are avoided or mitigated.
3. That reactive services are provided to ensure that the impact of cyber incidents is contained, mitigated and normal services are restored.
4. That digital forensic services and advice are provided to Tonga Police and relevant stakeholders to assist with criminal investigations and any other activities to assist in combating cybercrime.
5. Provide relevant admin and support services to ensure that the department is able to deliver the intended outputs.
6. That Cyber Initiatives and Activities in Tonga are well coordinated and supported to ensure Continuity and appropriate Frequency of activities for a Safer Cyber Environment for Tonga.

3. MINISTRY'S OVERALL BUDGET AND STAFFING

To deliver MEIDECC's Outputs to the standards set out for each Programs/sub-programs, the overall budget summarized in Table 1 and the Staffing summarized in Table 3 are required. Table 2 summarized the Development Budget of the Ministry which also support the effective operation of some of the Programs towards service delivery for the people.

Table 1: Ministry's Recurrent Budget by Key Category (cash & in-kind - millions)

Expenditure Item (\$m)	2024/25 Approved Budget	2025/26 Budget Proposed	2026/27 Proj. 1	2027/2028 Proj. 2
Established Staff (10xx)	\$5,323,800	\$5,772,200	\$5,772,200	\$5,772,200
Unestablished Staff (11xx)	\$291,000	\$301,500	\$301,500	\$301,500
Travel and Communication (12xx)	\$281,200	\$293,300	\$293,300	\$293,300
Maintenance and Operations (13xx)	\$436,900	\$378,700	\$378,700	\$378,700
Purchase of Goods and Services (14xx)	\$2,757,000	\$2,523,800	\$2,523,800	\$2,523,800
Grants and Transfer (15xx)	\$3,400	\$2,000	\$2,000	\$2,000
Development Duties & Expenditure (16xx)	\$474,000	\$486,100	\$486,100	\$486,100
** Capital Expenditure(20xx)	\$736,600	\$1,020,000	\$1,020,000	\$1,020,000
Total MEIDECC Recurrent Budget	\$10,303,900	\$10,777,600	\$10,077,600	\$10,077,600

Table 2: Ministry's Development Budget by Key Category (cash & in-kind - millions)

Expenditure Item (\$m)	2024/25 Approved Budget	2025/26 Budget Proposed	2026/27 Proj. 1	2027/2028 Proj. 2
Established Staff (10xx)	-	-	-	-
Un established Staff (11xx)	-	-	-	-
Travel and Communication (12xx)	\$457,300.00	\$977,600	\$977,600	\$977,600
Maintenance and Operations (13xx)	\$46,800.00	\$68,700	\$68,700	\$68,700
Purchase of Goods and Services (14xx)	\$17,156,100.00	\$18,208,000	\$18,208,000	\$18,208,000
Grants and Transfer (15xx)	\$900,000.00	\$5,000	\$5,000	\$5,000
Capital Expenditure(20xx)	\$ 45,308,000.00	\$21,776,800	\$21,776,800	\$21,776,800
Total MEIDECC Development Budget	\$63,868,200.00	\$41,036,100	\$41,036,100	\$41,036,100

Notes:

1. 'Established and Unestablished staff' are all expenditures under CATs 10 and 11;
2. 'Ministry Operational Costs' is, for Program 1, 2, and 3, and they are all expenditures under CATs 12, 13, and 14; and
3. Asset Expenditures vote changed to "Capital Expenditure" during FY2020/2021 and is under CAT 20.

Table 3: Ministry's Total Staff by Key Category

Category	2024/25	2025/26	2026/27	2027/28
	Actual	Proposal	Proj. 1	Proj. 2
Established Staff				
Executive Officer (Band B to G)	10	11	11	11
Professional Staff (Band H to L)	99	133	133	133
Other Staff (Band M to S)	86	90	90	90
Total Established Staff	195	234	234	234
Unestablished Staff	24	16	16	16
Total Staff	219	240	240	240
Total Staffing Cost (\$m)	\$6,013,500	\$5,258,194	\$5,258,194	\$5,258,194

3.1 NEW INITIATIVES FOR FY2025/2026 – 2027/28

Department	New Initiatives Proposed for FY2025/26 - FY2027/28				
	Operations/Staffing	Amount	Government Contribution	Total	Output
Meteorology					
<i>Operations:</i>					
1	Emergency satellite communication & back up internet connection operating costs for all MET offices Maintenance Monthly fees License	20,000 5,000			2.01
Meteorology Department's Proposed Operational Costs				25,000	
Communications					
<i>Operations:</i>					
11	Computer Software	<u>70,000</u>		70,000	7.04
Communications Department's Proposed Operational Costs				70,000	
Climate Change					
<i>Staffing:</i>					
1	Senior Climate Change Vulnerability & Adaptation Officer (Band K)	1,367	2,671		8.3, 8.4, 8.5, 8.6
2	Assistant Secretary (Éua - Band L)	22,133	2,213.30		8.04, 8.05, 8.06, 8.07
3	Assistant Secretary (Haápai - Band L)	22,133	2,213.30		8.04, 8.05, 8.06, 8.07
4	Assistant Secretary (Niutoputapu - Band L)	<u>22,133</u>	2,213.30	67,766	8.04, 8.05, 8.06, 8.07
Climate Change Department's Proposed Staffing Costs				67,766	
MEIDECC Total Proposed Operational Costs				\$95,000	
MEIDECC Total Proposed Staffing Costs				\$67,766	
Total New Initiatives' Cost Proposed for FY2025/26				\$162,766	

4. MINISTRY'S PROGRAMS – OUTPUTS, TARGETS & KEY PERFORMANCE INDICATORS

This section provides additional information on each Departments/sub-programs grouped by their programs.

4.1 PROGRAM 1: LEADERSHIP AND POLICY ADVICE

Program 1 consists of the Hon. Minister's Office, the CEO's Office and the Corporate Service Department which they are responsible for overseeing, managing and providing support services to the 8 technical departments of the Ministry and guidance for all relevant stakeholders of the Ministry. The operational expenses stated within the Hon. Minister's and CEO's subprograms do not include expenses for staff supporting the two offices. Those supporting staff expenses are within the Corporate Service sub-program. However, their salaries and all other expenses related to salary are all incorporated within this subprogram.

The summary budget and staffing for the program is shown on the tables below:

Table 1: Total Recurrent Budget for the Office of the Minister and CEO.

Description	2024/25	2025/26	2026/27	2027/2028
	Approved Budget	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	\$310,200	\$359,200	\$359,200	\$359,200
Un-Established Staff (11xx)	-	-	-	-
Travel and Communication (12xx)	\$40,700	\$44,000	\$44,000	\$44,000
Maintenance and Operation (13xx)	-	-	-	-
Purchase Goods and Services (14xx)	\$29,000	\$20,000	\$20,000	\$20,000
Grants and Transfers (15xx)	-	-	-	-
Development Duties Expenditures (16xx)	-	-	-	-
Capital Expenditure (20xx)	-	-	-	-
Total =Recurrent	\$379,900	\$432,200	\$432,200	\$432,200
Total = Development	-	\$22,000	\$22,000	\$22,000

Table 2: Staffing Summary for the Office of the Minister and CEO.

Description	2024/25 Approved	2025/26 Proposed	2026/27 Proj. 1	2027/2028 Proj 2
Executive Staff (Band A-G)	2	2	2	2
Prof Staff (Band H-L)	-	-	-	-
Other Staff (Band M-S)	3	5	5	5
Total Established	5	7	7	7
Unestablished	0	-	-	-
Total =Staffing (\$m)	\$171,500	\$269,901	\$269,901	\$269,901

4.1.1 SUB-PROGRAM 01: OFFICE OF THE HON. MINISTER

The Office of the Hon. Minister is the channel for the overall distribution of advices, information and project development and implementations status to the stakeholders such as the Cabinet, the Legislative Assembly, foreign donors, development partners and so forth. The office is delegated with two outputs that deliver the above requirements and they are listed within the table below.

Outputs for the Minister's Office:

Output 1.01.01: Better Leadership						SDGs/TSDF II		Costing	
								Recurrent	Development
Activity:	KPIs	2025/2026	2026/2027	2027/2028	Targets	Indicators			
Better leadership of MEIDECC with clear direction and divisions of labor between Minister and CEO	Number of fortnightly meetings held with management e.g. HOD meeting with Minister	26	26	26	16.7/D, A	16.7.1/3.1, 3.2,3.3			
Output 1.01.02: Better advice and guidance to stakeholders									
Better advice and guidance to stakeholders	Ratio of Cabinet Submissions approved with no request for deferment or clarification (desired - 1:1)	5:1	5:1	5:1	16.7/D, A	16.7.1/3.1,3.2,3.3, 3.5			
	Ratio of Cabinet papers submitted to Cabinet 3 days before the scheduled cabinet sitting	10:2	10:2	10:2					

4.1.2 SUB-PROGRAM 02: OFFICE OF THE CHIEF EXECUTIVE OFFICER

4.1.3

The CEO of the Ministry has the overall responsibilities for provision of guidance in adoption of relevant procedures for the general operation of the Ministry. The CEO is also responsible for providing the Prime Minister's Office with the Ministry's Corporate Plan, the Annual Management Plan and the overall reporting on the status of the Ministry on a specific period of time. The Office is delegated with one output to deliver the above requirements and is tabulated below.

Outputs for the CEO's Office:

Output 1.02.01: Better MEIDECC guidance, procedures, corporate planning, financial management, M&E and reporting						SDG/TSDF		Costing	
								Recurrent	Development
Activity	KPIs	2025/2026	2026/2027	2027/2028	Targets	Indicators			
Sub-Output 1.02.01.01: Develop and Manage directions on operational guidance and procedures									
Manage and provide guidance on development of Department's SOPs	Number of SOPs completed	4	1	1	D, A	3.1, 3.2, 3.4.3.6			
Manage through provision of direction on review and update of Departments' working policies	Number of Working Policies update	4	1	1					

Provision of clear operational guidelines and procedures	Number of times guidelines and procedures are provided	At least 5	At least 5	At least 5				
Manage Ministry's financial resources	Number of supplements requested	<2	<2	<2				
Sub-Output 1.02.01.02: Oversee the Ministry's Infrastructure Developments								
Regular visits (inspections) to all Departments and Branches of the Ministry	At least once every quarter	4	4	4	D, A	3.1, 3.3, 3.6, 3.7, 5.1		
Sub-Output 1.02.01.03: Manage Plans, Reports, Performance Reviews and Budgets								
Finalize Ministry's CP and AMP	Submit to the Ministry of Finance before deadline	At least one day before deadline	At least one day before deadline	At least one day before deadline	16.7/D,A	16.7.1/3.1, 3.2,3.3		
Finalize Ministry's reports	Submitted to Cabinet within 3 months after end of FY	Submitted before ends of September each year.	Submitted before ends of September each year.	Submitted before ends of September each year.	16.7/D,A	16.7.1/3.1, 3.2,3.3		
Finalize Ministry's performance reviews	Submitted to PMO's PU before deadline	At least 3 days before submission deadline	At least 3 days before submission deadline	At least 3 days before submission deadline	16.7/D,A	16.7.1/3.1, 3.2,3.3		
Sub-Output 1.02.01.04: Manage all Development Projects of the Ministry								
Finalize all submissions for Development Projects' donor request.	Number of proposals accepted by donor as a percentage of the total submitted	At least 70%	At least 70%	At least 70%	16.7/D,A	16.7.1/3.1, 3.2,3.3		
	Number of DP status reports submitted to Minister	Quarterly	Quarterly	Quarterly	16.7/D,A	16.7.1/3.1, 3.2,3.3		

4.1.3: SUB-PROGRAM 03: CORPORATE SERVICE

The Corporate Service Department is divided into seven (7) divisions operating the administrative tasks of the Ministry. These Divisions include the Finance or Account Division, the Human Resource Management Division, the Procurement Division, the Project Management Division, the Legal and Policy Development Division, the Plan, Budget and Report Division and the Outer Islands Division. The majority of the outputs are internal in nature. The responsibilities of the divisions are defined by their specific names and thus deliver services to achieve the Department's specific outputs, as the main supporting Department in the Ministry to all the other 8 technical Departments of the Ministry.

The summary budget and staffing for the Corporate Service Department is listed within the tables below.

Table 1: Total Recurrent Budget for the Corporate Service Department.

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	882,000	\$917,100	\$917,100	\$917,100
Un-Established Staff (11xx)	81,200	\$94,800	\$94,800	\$94,800
Travel and Communication (12xx)	57,300	\$58,000	\$58,000	\$58,000
Maintenance and Operation (13xx)	138,500	\$158,100	\$158,100	\$158,100
Purchase Goods and Services (14xx)	1,788,500	\$1,776,500	\$1,776,500	\$1,776,500
Grants and Transfers (15xx)	-	-	-	-
Development Duties Expenditures (16xx)	-	-	-	-
Capital Expenditure (20xx)	27,700	\$38,600	\$38,600	\$38,600
Total =Recurrent	\$2,975,200	\$3,043,100	\$3,043,100	\$3,043,100
Total = Development	-	-	-	-

Table 2: Staffing Summary for the Corporate Service Department.

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Proposed	Proj. 2	Proj. 3
Executive Staff (Band A – G)	1	1	1	1
Prof Staff (Band H – L)	13	20	20	20
Other Staff (Band M – S)	22	23	23	23
Total No. of Established	36	44	44	44
No. of Unestablished	9	10	10	10
Total =Staffing (\$m)	\$999,400	\$717,300	\$717,300	\$717,300

Outputs for the Corporate Service Department:

Output 1.03.00: Effective and Efficient Management of the Corporate Service Department					SDG/TSDF II		Costing	
Activity:	KPIs	2025/2026	2026/2027	2027/2028	Targets	Indicators	Recurrence	Development
Managing staffs of the Department	Number of staffs employed in the correct positions	At least 95% of staffs are in their correct positions	At least 95% of staffs are in their correct positions	At least 95% of staffs are in their correct positions	17.1.2/D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		

	Number of staffs' turnovers	Less than 1% of staff turnovers	Less than 1% of staff turnovers	Less than 1% of staff turnovers	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
	Number and quality of staffs training provided	At least 90% of trainings are aligned with the requirements of the Ministry	At least 90% of trainings are aligned with the requirements of the Ministry	At least 90% of trainings are aligned with the requirements of the Ministry	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage the financial activities of the Ministry.	Timely preparation and submission of the Annual Budget proposals	At least 95% of budget proposals are submitted on time	At least 95% of budget proposals are submitted on time	At least 95% of budget proposals are submitted on time	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
	Ministry is financially viable for the whole financial years	At least 0.01% of chance for request for extra budget supplement	At least 0.01% of chance for request for extra budget supplement	At least 0.01% of chance for request for extra budget supplement	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage the planning and reports of the Ministry	Timely preparation and submission of the Plans and Reports	Reports and plans are both submitted one day prior deadlines	Reports and plans are both submitted one day prior deadlines	Reports and plans are both submitted one day prior deadlines	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage the procurement activities of the Ministry	All procurements are complied with relevant Acts, Regulations and Policies	At least 90% of all procurement proposals are aligned with the requirements of the Acts and Regulations	At least 90% of all procurement proposals are aligned with the requirements of the Acts and Regulations	At least 90% of all procurement proposals are aligned with the requirements of the Acts and Regulations	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage the Outer Island offices' operations	Periodical plans are executed effectively and efficiently	At least 95% of the plans are executed	At least 95% of the plans are executed	At least 95% of the plans are executed	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Effectively reports on the Ministry's Development Projects	Number of status reports submitted on a timely manner	At least 95% of development project reports are submitted on time	At least 95% of development project reports are submitted on time	At least 95% of development project reports are submitted on time	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage the Legal activities of the Ministry	Reliability and accuracy of the reviews, opinions and advises	Advises and opinions are submitted on time	Advises and opinions are submitted on time	Advises and opinions are submitted on time	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Strengthening the capacity of the Unit	Number of positions approved	Recruit a Deputy Director – Administration and HRM.			17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
							Costing	

Output 1.03.01: Better Human Resource Management					SDG/TSDF II	Recurrent	Development
Sub – Output 1.03.01.01: Manage the Ministry's staffing issues							
Activity:	KPIs	2025/2026	2026/2027	2027/2028	Targets	Indicators	
Process staff recruitments	Number of vacant positions processed within the FY	80% of all available vacant positions processed	85% of all available vacant positions processed	90% of all available vacant positions processed	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Regular update staff entitlements	Number of staffs' entitlement updates	Not more than 5% staff complaints received	Not more than 2% staff complaints received	Not more than 2% staff complaints received	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Regular advice staff entitlements	Number of advices provided within the FY	Monthly advise (10 advises)	Monthly advise (11 advises)	Monthly advise (12 advises)	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Review staffs JDs	Timeliness of the review	All JDs must be reviewed within July and August each FY	All JDs must be reviewed within July and August each FY	All JDs must be reviewed within July and August each FY	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Update HRM System	Accuracy of information uploaded to the system	80% of all HR information are updated	85% of all HR information are updated	90% of all HR information are updated	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Preparation and Update staff list	Completeness and timely preparation of the staff list	Fortnightly updates (24 updates)	Fortnightly updates (24 updates)	Fortnightly updates (25 updates)	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Digitization of HR information	Degree of availability of personal information online.	80% of all HR information are digitized	85% of all HR information are digitized	95% of all HR information are digitized	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Preparation of Division's periodical reports	Reports are prepared and submit on time.	26 Activity Reports 12 Activity Reports (CSD HODs) AR to finalize before 2 nd week July	26 Activity Reports 12 Activity Reports (CSD HODs) AR to finalize before 2 nd week July	26 Activity Reports 12 Activity Reports (CSD HODs) AR to finalize before 2 nd week July	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	
Preparation of Division's periodical plans	Timely preparation and submission of Plans	Finalize and submit CP before ends of Jan Finalize and submit AMP before ends of June	Finalize and submit CP before ends of Jan Finalize and submit AMP before ends of June	Finalize and submit CP before ends of Jan Finalize and submit AMP before ends of June	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	

Sub – Output 1.03.01.02: Develop Ministry's staffs Training Plans

Explore staff training opportunities	Number of trainings available each FY	8 training opportunities	10 training opportunities	15 training opportunities	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Regular advice staffs of training opportunities	Number of advises disseminated to staffs on a FY	20 advises	23 advises	24 advises				
Sub - Output 1.03.01.03: Manage and Monitor Staffs' PMS process								
Process and manage Staffs PMS	Completeness and timely submission of the PMS	100% of eligible staffs have PMS	100% of eligible staffs have PMS	100% of eligible staffs have PMS	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Sub - Output 1.03.01.04: Manage Ministry's Logistics								
Manage Ministry's vehicle pool	Number of vehicle available for service	Less than 5% of vehicle breakdowns	Less than 2% of vehicle breakdowns	Less than 2% of vehicle breakdowns	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage Ministry's Files	Number of files with proper index	95% of all files are indexed	95% of all files are indexed	95% of all files are indexed	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage Cleanliness of the office building	Percentages of areas within the building that are cleaned	At least 90% of all building's interior are cleaned	At least 90% of all building's interior are cleaned	At least 90% of all building's interior are cleaned	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Manage Ministry's travels	Ministry's travels records are updated	95% of Ministry's travels recorded	95% of Ministry's travels recorded	95% of Ministry's travels recorded	17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.		
Output 1.03.02: Effective Management of the Ministry's Financial Resources								
Sub - Output 1.03.02.01: Manage the Ministry's recurrent expenditures								
Preparation of Purchase Order Request	Number of POs process	99% of PORs processed	99% of POR processed	99% of POR processed	17.1.2/D , A	17.1.1, 17.1.2/ 1.1, 1.2, 1.3,		
Check for availability of Funds	Funds are sufficient throughout the FY	95% of all PORs have confirmed funds availability	95% of all PORs have confirmed funds availability	95% of all PORs have confirmed funds availability	17.1.2/D , A	1.4, 3.1, 3.2, 3.3, 3.6		
Response to queries	Turnaround time for completion of a query	Addressed and submit to MoF daily	Addressed and submit to MoF daily	Addressed and submit to MoF daily	17.1.2/D , A			
Preparation of votes reconciliation	Completion time of votes reconciliation	95% of votes reconciled	95% of votes reconciled	95% of votes reconciled	17.1.2/D , A			
Update vote registration	Number of votes registered	95% of votes registered	95% of votes registered	95% of votes registered	17.1.2/D , A			

Preparation of periodical financial reports	Number of Financial Report prepared and submitted to HODs with the FY	12 Financial reports with 1 submitted on the first week of each month	12 Financial reports with 1 submitted on the first week of each month	12 Financial reports with 1 submitted on the first week of each month	17.1.2/D , A		
Preparation of periodical expenditure and revenue forecast	Number of forecast prepared and submit	12 forecast and submit within first week of every month	12 forecast and submit within first week of every month	12 forecast and submit within first week of every month	17.1.2/ D, A		
Preparation of Division's periodical reports	Degree of completion and timely submission of each reports.	<ul style="list-style-type: none"> 26 Activity Reports AR to finalize before 2nd week July 	<ul style="list-style-type: none"> 26 Activity Reports AR to finalize before 2nd week July 	<ul style="list-style-type: none"> 26 Activity Reports AR to finalize before 2nd week July 	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6	
Preparation of Division's periodical plans	Degree of completion and timely submission of each plans	<ul style="list-style-type: none"> Finalize and submit CP before ends of Jan Finalize and submit AMP before ends of June 	<ul style="list-style-type: none"> Finalize and submit CP before ends of Jan Finalize and submit AMP before ends of June 	<ul style="list-style-type: none"> Finalize and submit CP before ends of Jan Finalize and submit AMP before ends of June 	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6	
Strengthen Capacity of the Division	Number of new positions approved	<ul style="list-style-type: none"> Recruit a Principal Accounting Officer (Band J) 			17.1.2/ D, A	17.1.1, 17.1.2/ 1.4, 3.1, 3.2, 3.3, 3.	

Sub - Output 1.03.02.02: Manage the Ministry's Payroll

Manage of Salary processes	Numbers of salary adjustment prepared within the FY Numbers of amendments of Salary vouchers	<ul style="list-style-type: none"> 26 salary adjustment submission Less than 10% of amendment to all salary voucher 	<ul style="list-style-type: none"> 26 salary adjustment submission Less than 10% of amendment to all salary voucher 	<ul style="list-style-type: none"> 26 salary adjustment submission Less than 10% of amendment to all salary voucher 	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6	
Manage other staff allowances	Completion time for preparation and submission of all allowances	98% of all allowance submitted to MOF every first week of the month	98% of all allowance submitted to MOF every first week of the month	98% of all allowance submitted to MOF every first week of the month	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6	
Update salary register	Number for salary votes register	95% of all salary votes are Registered accurately on a fortnightly basis	95% of all salary votes are Registered accurately on a fortnightly basis	95% of all salary votes are Registered accurately on a fortnightly basis	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6	
Preparation of salary votes reconciliation	Completion time of salary votes reconciliation.	All votes reconciled within a week once votes balance received from MoF.	All votes reconciled within a week once votes balance received from MoF.	All votes reconciled within a week once votes balance received from MoF.	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6	

Manage of Wages processes	Number of Wages voucher prepared with in the financial year	50 wages voucher submissions	50 wages voucher submissions	50 wages voucher submissions	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
Update wages register	Number of Wages vote registered	98% of all wage's votes are registered accurately on a fortnightly basis	98% of all wage's votes are registered accurately on a fortnightly basis	98% of all wage's votes are registered accurately on a fortnightly basis	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
Preparation of wages vote reconciliation	Completion time of wages votes reconciliation.	All votes reconciled within a week once votes balance received from MoF.	All votes reconciled within a week once votes balance received from MoF.	All votes reconciled within a week once votes balance received from MoF.	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
Provide appropriate filing system	Availability and easy access to all files	All PORs, Pos with their supporting documents are filed daily with appropriate file names	All PORs, Pos with their supporting documents are filed daily with appropriate file names	All PORs, Pos with their supporting documents are filed daily with appropriate file names	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
Minimize staff over-payments	Number of staffs that have overpayments	Less than and equal to at least five staffs with overpayments	Less than and equal to at least five staffs with overpayments	Less than and equal to at least five staffs with overpayments	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		

Sub - Output 1.03.02.03: Manage the Ministry's Revenues

Receipts all revenues	Accurate and Completion process of receipts	100% accuracy of receipt submitted	100% accuracy of receipt submitted	100% accuracy of receipt submitted	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
Pay-in all revenues	Accurate and Completion process of revenue pay-in	100% accuracy of pay-in submitted before 4pm each day	100% accuracy of receipt submitted	100% accuracy of receipt submitted	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
Filing of all documents	Completion process of filing documents	95% of all documents are filed daily	100% accuracy of pay-in submitted before 4pm each day	100% accuracy of pay-in submitted before 4pm each day	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		

Sub - Output 1.03.02.04: Make sure that all financial processes are aligned with appropriate Acts, Regulations, Policies and Instructions

Adhere with all relevant Acts, Regulations, Instructions and Policies.	Number of times relevant Acts, regulations, instructions and policies are used.	Daily use of relevant Acts, regulation, instruction and policies.	Daily use of relevant Acts, regulation, instruction and policies.	Daily use of relevant Acts, regulation, instruction and policies.	17.1.2/D , A	17.1.1,17.1 2/ 1.1, 1.2, 1.3, 1.4, 3.1, 3.2, 3.3, 3.6		
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Output 1.03.03: Better Procurement Process and Procedures								
Sub – Output 1.03.03.01: Manage the Ministry's procurement processes								
Compile and submit Annual Procurement Plan	Completeness and timely submission of the APP	85% complete and submit to MoF before 31 st July every FY	90% complete and submit to MoF before 31 st July every FY	95% complete and submit to MoF before 31 st July every FY	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Preparation of Procurement Proposals	Number of proposals prepared in compared to the APP	At least 95% of all proposals prepared	At least 95% of all proposals prepared	At least 95% of all proposals prepared	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Submit and follow up Procurement Proposals	Number of responses received on the submitted proposals	95% of response on proposal submitted received	95% of response on proposal submitted received	95% of response on proposal submitted received	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Comply with Government's procurement acts and policies	Percentage of total number of queried on each proposal	Less than 5% queried received from CPU	Less than 3% queried received from CPU	Less than 2% queried received from CPU	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Assess and Evaluate Procurement Proposals	Number of complaints received	Less than 2% complaint on all evaluation processes	Less than 1% complaint on all evaluation processes	Less than 1% complaint on all evaluation processes	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Preparation of periodic procurement reports and plans	Degree of completeness and timeliness of submission of both plans and reports	Both reports and plans submitted according to set deadlines	Both reports and plans submitted according to set deadlines	Both reports and plans submitted according to set deadlines	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Update Supplier List	Degree of completeness of the list	90% completeness of the list	90% completeness of the list	90% completeness of the list	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Sub – Output 1.03.03.02: Manage the Ministry's Assets								
Update Asset Register	Completeness and reliability of the register	At least 95% of all assets are registered	At least 95% of all assets are registered	At least 95% of all assets are registered	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Report on damaged assets	Percentages of damaged assets still with the Ministry.	Less than 1% of damage assets remain in office	Less than 1% of damage assets remain in office	Less than 1% of damage assets remain in office	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		
Preparation of periodic asset reports and plans	Degree of completion and timely submission of the reports and plans	Reports and Plans to be completed and submit according to set deadlines	Reports and Plans to be completed and submitted according to set deadlines	Reports and Plans to be completed and submit according to set deadlines	17/D, A	17.1.2/ 1.1, 1.2, 1.3 1.4, 2.1, 2.2, 3.1		

Output 1.03.04: Effective and Responsive Development Project Management Services								
Sub – Output 1.03.04.01: Closely monitor the Ministry's development project's expenditure								
Preparation and Update Development Project templates	Percentage of the templates that are updated	95% of templates are updated	95% of templates are updated	95% of templates are updated	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Preparation and Verification of Development Project's PORs	Number of POs prepared and verified.	90% of PORs prepared and verified	95% of PORs prepared and verified	95% of PORs prepared and verified	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Preparation of Project's Quarterly Reconciliation	Number of votes correctly reconciled	Votes reconciliation be finalized and submit to MoF at the end of every quarter	Votes reconciliation be finalized and submit to MoF at the end of every quarter	Votes reconciliation be finalized and submit to MoF at the end of every quarter	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Verification Development Project Funds	Timely credit of funds from donors to the Development Account	90% of Donor Funds credit to the development Account on time	90% of Donor Funds credit to the development Account on time	90% of Donor Funds credit to the development Account on time	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Sub – Output 1.03.04.02: Closely monitor and report on all the Development Project's implementation statuses								
Monitor and Evaluate Development Projects Performance	Timely submission of Project's status reports	Prepare and submit to Director of CSD Second week of every New months	Prepare and submit to Director of CSD Second week of every New months	Prepare and submit to Director of CSD Second week of every New months	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Preparation and submit Development Project's Acquittal	Timely preparation and submission of acquittal reports.	Finalize and Submit to Respective Donors within 5 working Days	Finalize and Submit to Respective Donors before within 8 hours	Finalize and Submit to Respective Donors before within 8 hours	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Preparation of the Division's periodical reports	Degree of completion and timely submission of reports	<ul style="list-style-type: none"> • 26 periodical reports provided • Finalize and submit before second of January 2026 	<ul style="list-style-type: none"> • 26 periodical reports Provided • Finalize and submit before second of January 2027 	<ul style="list-style-type: none"> • 26 periodical reports Provided • Finalize and submit before second of January 2028 	17.1.2/ D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Preparation of CP & AMP for Project Divisions	Degree of completion and timely submission of plans	Prepare and Submit before Government Close for 2026	Prepare and Submit before Government Close for 2027	Prepare and Submit before Government Close for 2028	17.1.2 / D, A	17.1.1, 17.1.2/ 1.1,1.2, 1.3, 1.5, 2.1, 3.1,		
Output 1.03.05: Review and Develop all Ministry's Acts, Regulations and Policies								

Review existing Laws, Regulations and Policies	Number of laws/regulations/ policies correctly reviewed	80% of the laws/regulations/ policies correctly reviewed	90% of the laws/regulations/ policies correctly reviewed	95% of the laws/regulations/ policies correctly reviewed	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Provision of Legal advice and opinions	Number of legal advices are accurate and timely	90% of legal advice are accurate and timely	95% of legal advice are accurate and timely	95% of legal advice are accurate and timely	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Draft Bills	Number of Bills completed and accurate	At least 3 Bills to be completed & accurate	Depending on Ministry's instructions	Depending on Ministry's instructions	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Policy Development	Completion of Policies correctly developed	90% of correctly developing Policy	90% of correctly developing Policy	90% of correctly developing Policy	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Manage legal cases of the Ministry	Number of cases closed/acquitted	Depending on Ministry's instruction	Depending on Ministry's instruction	Preparation of periodic reports and plans	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Preparation of periodic reports and plans	Number of completed periodic reports & plans submitted	<ul style="list-style-type: none"> 26 periodical reports provided Finalize and submit before second of January 2026 	<ul style="list-style-type: none"> 26 periodical reports provided Finalize and submit before second of January 2027 	<ul style="list-style-type: none"> 26 periodical reports provided Finalize and submit before second of January 2028 	D, A	2.3, 3.1, 3.2, 3.3, 3.5		
Strengthen Capacity of the Division	Number of positions approved	Recruit Principal Legal Officer (Band H)			D, A	2.3, 3.1, 3.2, 3.3, 3.5		

Output 1.03.06: Manage the Ministry's Plans and Reports

Sub - Output 1.03.06.01: Update and Develop Ministry's Periodical Plans and Reports

Preparation Ministry's Reports	Percentage of reports completed	100%	100%	100%	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation Ministry's Plans	Percentage of Plans completed	100%	100%	100%	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Develop and conduct awareness programs	Number of awareness programs completed	4	4	4	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Strengthen Capacity of the Division	Number of positions approved		Recruit an Assistant Planning Officer (Band M)		D, A	2.1, 3.1, 3.3, 3.6, 3.7		

Sub - Output 1.03.06.01: Review Ministry's periodical performances

Prepare and monitor Ministry's implementation progress	% of the Ministry's Monitoring and Evaluation Reports	100%	100%	100%	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
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Output 1.03.07: Better management of Outer Island's Operation

Sub - Output 1.03.07.01: Strengthening Outer Islands existences

Regular updates staff entitlements	Regular updates staff entitlements	Number of staff entitlement updates	Not more than 5% staff complaints received	Not more than 2% staff complaints received	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Regular advise staff entitlements	Regular advise staff entitlements	Number of advice provided within the FY	Monthly advise (10 advises)	Monthly advise (11 advises)	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Process periodical staffs PMS	Process periodical staffs PMS	Completeness and timely submission of the PMS	100% of eligible staffs have PMS	100% of eligible staffs have PMS	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation of office Annual Report	Preparation of An nual Report	Degree of completion of the report	100% completed and submitted by end of August every year	100% completed and submitted by end of August every year	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation office CP and AMP	Preparation office CP and AMP	Degree of completion of the CP and AMP	100% completed and submitted by end of January and May every year	100% completed and submitted by end of January and May every year	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation of Purchase Order Request	Preparation of Purchase Order Request	Number of POs process daily	99% of PORs processed	99% of POR processed	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Check for availability of Funds	Check for Availability of Funds	Funds are sufficient throughout the FY	95% of all PORs have confirmed funds availability	95% of all PORs have confirmed funds availability	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Response To queries	Response To queries	Turnaround time for completion of a query	Addressed and submit to MoF daily	Addressed and submit to MoF daily	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation of votes Reconciliation	Preparation of votes Reconciliation	Completion time of votes reconciliation	95% of votes reconciled	95% of votes reconciled	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Receipt all revenues	Receipt all revenues	Accurate and Completion process of receipts	100% accuracy of receipt submitted	100% accuracy of receipt submitted	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Pay-in all revenues	Pay-in all revenues	Accurate and Completion process of revenue pay-in	100% accuracy of pay-in submitted before 4pm each day	100% accuracy of receipt submitted	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation office's periodical report	Preparation office's periodical reports and plans	Degree of completeness and timeliness of submission of both plans and reports	Both reports and plans submitted according to set deadlines	Both reports and plans submitted according to set deadlines	D, A	2.1, 3.1, 3.3, 3.6, 3.7		
Preparation and update development project status	Preparation and update development project status	Percentage of the templates that are updated	95% of templates are updated	95% of templates are updated	D, A	2.1, 3.1, 3.3, 3.6, 3.7		

Strengthening Capacity of the offices	Number of positions approved	Recruit Senior Assistant Secretary for the Vava'u Office			D, A	2.1, 3.1		
		Recruit Senior Assistant Secretary (OIC) for the 'Eua Office.			D, A	3.3, 3.6, 3.7		

4.2 PROGRAM 2: METEOROLOGY DEPARTMENT

The Meteorology Department budget since FY2019/20 has been trying to strengthen its Multi-Hazard Early capabilities and systems through focusing on recruiting highly qualified and trained Meteorologists, also the establishment of new hydro meteorological equipment(s) and resources. This would enable the department to further develop and provide a more reliable, accurate and professional weather, climate and ocean information to all stakeholders. It is envisioned for the FY2025/26 that the department will continue to build its capacity in each component of the MHEWS framework to achieve the vision of the department for: "A more resilient Tonga by 2030 to socioeconomic consequences of extreme meteorological, ocean and other environmental events; and support its sustainable development through the best possible services."

The summary budget and staffing for this program is shown on the tables below.

Table 1: Total Recurrent Budget for the Meteorology Department

Description	2024/25 Actual Budget	2025/26 Estimated Budget	2026/27 Proj. 1	2027/28 Proj. 2
Established Staff (10xx)	1,289,700	1,125,000	1,125,000	1,125,000
Un-Established Staff (11xx)	60,200	58,900	58,900	58,900
Travel and Communication (12xx)	11,600	36,400	36,400	36,400
Maintenance and Operation (13xx)	54,700	62,300	62,300	62,300
Purchase Goods and Services (14xx)	72,600	47,300	47,300	47,300
Development Duties Expenditures (16xx)	-	-	-	-
Capital Expenditure (20xx)	161,500	150,000	150,000	150,000
Total =Recurrent (\$m)	\$1,650,300	\$1,479,900	\$1,479,900	\$1,479,900
Total = Development (\$m)	\$221,600	\$1,291,400	\$1,291,400	\$1,291,400

Table 2: Staffing Summary for Meteorology Department

Description	2024/25 Actual	2025/26 Proposal	2026/27 Proj. 2	2027/28 Proj. 2
Executive Staff	1	1	1	1
Professional Staff	24	24	24	24
Other Staff	16	16	16	16
Total No. of Established	41	41	41	41
Total No. of Unestablished	2	-	-	-
Total =Staffing (\$m)	\$1,289,100.00	\$1,002,923	\$1,002,923	\$1,002,923

Outputs for the Meteorology Department:

Output 2.01: Accurate, Timely, Reliable, Accessible and Understood Weather and Ocean Information					SDG/TSDF		Costing	
							Recurrent	Development
Activity:	KPIs	2025 /26	2026 /27	2027 /28	Targ ets	Indicators		

Prepare and disseminate weather and ocean forecasts and warnings to the Tongan community and main stakeholders such as Emergency Services, Maritime, Agriculture and Water Sector	No. of weather and ocean products issued	9846	9846	9846		1.5, 3.9, 11.5, 13.1, 13.b, 16.6/ F, A	1.5.1, 1.5.3, 3.9.1, 11.5.1, 13.1.1, 13.1.2, 13.b.1, 16.6.2/5.4		
Verify forecast products quantitatively and qualitatively	No. of weather and ocean products verified accurate	80%	90%	95%					
Disseminate products within prescribed time periods indicated in the Standard Operating Procedures.	No. of weather and ocean products that are disseminated in a timely manner	90%	95%	95%					
Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets	No. of communication modes and outlets where weather and ocean products are available	80%	90%	100%					
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with the weather and ocean products issued	80%	90%	100%					
Comprehensive hazard and risk assessments carried out.	Number of risk assessments completed	2	3	4					

Risk information are incorporated into the EWS	Number of products and services with risk information	50%	75%	100%				
Institutional mechanisms, Forecasting and Warnings Services in place	Number of Inter-agency protocols and plans and New forecasting systems and Warning products and services in place	50%	75%	100%				
Organizational and decision-making processes in place and operational	Number of SOPs and processes reviewed, and new SOPs established.	2	5	10				
Action oriented IBWFs communicated effectively to user groups	Number of IBWFs communicated to user groups	50%	75%	100%				
Output 2.02: Accurate, Timely, Reliable, Accessible and Understood Climate Information								
prepare and disseminate climate information to the Tongan community and main stakeholders such as Emergency Services, Maritime, Agriculture and Water Sector	No. of climate products issued	36	36	36	1.5, 3.9, 11.5, 13.1, 13.b, 16.6/ F, A	1.5.1, 1.5.3, 3.9.1, 11.5.1, 13.1.1, 13.1.2, 13.b.1, 16.6.2/5.4		
Verify forecast products quantitatively and qualitatively	No. of climate products verified accurate	75%	75%	75%				
Disseminate products within prescribed	No. of climate products that are disseminated in a timely manner	90%	90%	90%				

time periods indicated in the Standard Operating Procedures								
Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets	No. of communication modes and outlets where climate products are available	85%	85%	85%				
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with the climate products issued	85%	85%	85%				
Output 2.03: Accurate, Timely, Reliable, Accessible and Maintained Maritime Radio Services								
broadcasts weather and warnings products	No. of routine maritime broadcasts issued	1095	1095	1095				
broadcasts weather and warnings products as scheduled in the SOPs	No. of routine maritime broadcasts issued of time	1095	1095	1095	1.5, 3.9, 11.5, 13.1, 13.b/ F, A	1.5.1, 3.9.1, 11.5.1, 13.1.1, 13.1.2, 13.b.1/ 5.4		
Monitor ships movement	No. of trip reports filed	100%	100%	100%				
disseminate trip reports to the public	No. of public enquiries (e.g. ETA/ETD) dealt with	100%	100%	100%				
must response to all emergencies call in a timely manner	No. of maritime emergencies responses	100%	100%	100%				
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with maritime radio services	80%	80%	80%				

broadcasts weather and warnings products	No. of routine maritime broadcasts issued	100%	100%	100%				
Output 2.04: Accurate, Timely, Reliable, Accessible and Maintained Observations and Data								
Prepare and disseminate meteorological observational reports to stakeholders	No. of observations collected	90%	90%	90%	1.5, 16.6/ F, A	1.5.1, 16.6.2/5.4		
Verify observation products quantitatively and qualitatively	No. of observations verified accurate	95%	95%	95%				
Disseminate products within prescribed time periods indicated in the Standard Operating Procedures.	No. of observation information (e.g. METARs) disseminated in a timely manner	90%	90%	90%				
Monitor availabilities and accessibilities of products on current modes of communications and expand to other modes or outlets	No. of communication modes and outlets where observations data is made available	90%	90%	90%				
Measure number of complaints received and carry out a satisfaction survey	% of satisfied stakeholders with the observations data supplied	90%	90%	90%				
Quality control field data and enter into the CLIDE Database	% of quality-controlled data entered into CLIDE	90%	95%	100%				
Monitor the dissemination of data	% of quality-controlled data disseminated by sector/user	90%	95%	100%				

Output 2.05: Timely, Accurate and Reliable Information, Communications and Technical Support Systems & Services							
Maintain the integrated data processing and forecasting system	No. of systems failures	Less than 3	Less the 2	Less than 1	1.5, 16.6/ F, A	1.5.1, 16.6.2/5.4	
Maintain access to numerical weather prediction model data and products for forecasting purposes	No. of access failures	Less than 3	Less the 2	Less than 1			
Maintain Communication systems	No. of communication system failures	Less than 3	Less the 2	Less than 1			
Maintain Information systems	No. of information system failures	Less than 3	Less the 2	Less than 1			
Maintain National Maritime Telecommunications and Radio Network	No. of failures in the network	Less than 3	Less the 2	Less than 1			
Measure number of complaints received and carry out a satisfaction survey	No. of routine asset inspections and maintenance carried out	Every 2 weeks	Every 2 weeks	Every 2 weeks			
Inspect systems & stations (including automatic stations) as scheduled	No. of station and systems inspections carried out	21	21	21			
fix faulty equipment and systems as soon as possible	% response time to fault reports	80%	85%	90%			
Process orders in a timely manner	No. of orders processed	100%	100%	100%			
Measure number of	No. of Divisions satisfied with the	80%	90%	100%			

complaints received from other divisions and clients	ICT Systems & Technical Support services							
Meteorological, ocean and environment observations network installed and operational	Number of new monitoring stations established	15	15	9				
Accessible and unrestricted exchange of quality data	Dedicated GTS/WIS2.0 link established Public interface to CliDe database Policy on unrestricted exchange of data established	50%	75%	100%				
Communication systems and equipment in place and operational	Number of new communication systems/equipment established	50%	75%	100%				
Adequate facilities and systems in place to carry out TMS functions	New ICT/specialized systems and software installed and operational	50%	75%	100%				
	Number of new physical infrastructures and assets constructed and procured	50%	75%	100%				
Output 2.06: Quality based services								
Review manuals according to schedules	No. of quality manuals reviewed per Division	100%	100%	100%	16.6/ F, A	16.6.2/3.2		
carry out audit of documentation and processes	No. of audits carried out	80%	90%	95%				
Compile Divisions KPIs on weekly basis	No. of Divisional KPIs not achieved	100%	100%	100%				

non-conformities are controlled and rectify as soon as possible	No. non-conformities	100%	100%	100%				
	% decrease in staff competency related non-conformities	100%	100%	100%				
Measure number of complaints received from other divisions and clients	% of stakeholders satisfied with the performance of the Meteorology Department	80%	80%	80%				
seek for opportunities for staff development overseas	No. of international trainings attended per Division	80%	80%	80%				
identify needs then provide opportunities for recruiting new staff through scholarships	No. of scholarships/fellowships awarded	1	1	1				
	No. of staff competencies assessments carried out	2	2	2				
Provide training of new staff as well as refresher training for rest of the staff	No. of in-house refresher trainings conducted per division	80%	90%	95%				
Adequate number of qualified and competent staff in place	Number of staff recruitments & Reviewed classifications of posts	2	2	2				
QMS ISO Certified	Decrease in nonconformities and noncompliance	50%	75%	100%				
Output 2.07: Department activities are planned and monitored adequately								
Assist CSD Planning division with department's proposed CP & Budget;	Corporate Plan, Annual management plan and Budget are approved	100%	100%	100%	16.6/ F, A	16.6.2/3.2		
	No. of quarterly reports approved per division	100%	100%	100%				
Submit accurate								

quarterly reports to HOD in a timely manner; Review and Implement HR Development Plan	Asset management Plan approved	100%	100%	100%				
	JD reviews and PMS Assessments completed	100%	100%	100%				
	HR Development Plan reviewed	100%	100%	100%				
Policies, legislation and partnership arrangements for effective meteorological, ocean and environmental service approved and in place	Number of new policies implemented	1	1	1				
	Number of new legislations passed	1	1	1				
	Number of new regulations passed	2	2	2				
	Number of new service agreements or MOUs signed	4	4	4				
Strategies and mechanisms in place for resource mobilization and business continuity	No. of new projects approved	2	3	3				
	Budget increase proportional to increased monitoring networks	50%	75%	100%				
Adequate budget allocations in place to carryout mandate	Good budget availability vs activity item ratio	Increase by 2%	Increase by 5%	Increase by 7%				
Output 2.08: Department development activities are adequately resourced								
write and/or propose project proposals for areas within divisions that need strengthening	No. of projects proposals completed per Division	75%	80%	90%	11.b/F, A	1.5.3,11.b.1,11.c.1/3.2		
maintain close relationship with donors in ensuring compliances with all processes in	Sustained or % increase in donor funding	75%	80%	90%				
	No. of cost recovery mechanisms	75%	80%	90%				

every step along the way from the beginning to the end of the projects	reviewed per Division							
make special commitment to be attentive to partners need and request	No. of donor/development partner meetings attended	75%	80%	90%				
invite meeting necessary to building capacity of TMS	No. of international meetings hosted	75%	80%	90%				
Disaster preparedness measures, including response plans, developed and operational	Number of response plans completed or update	50%	75%	100%				
Public awareness and education campaigns conducted, and response are tested and evaluated	Number of awareness programs and drills/exercises completed and delivered	1	2	2				
Technical and scientific capacity of the TMS improved	Number of partnerships with research and training institutes	1	2	2				
	Number of trainings completed, and Number engaged in research.	5	5	10				
	Number of research papers published.	1	2	5				
Optimized organizational structure in place for enhanced service delivery	New programs and staff established to enhance service delivery	1	1	1				

Enhanced user focused products and services	Number of user partnership strategies developed.	1	1	1				
	Number enhanced products and services developed	50%	75%	100%				

4.3 PROGRAM 3: ENERGY

This program consists of only one sub-program which is the Energy Department. The Department's main priorities are to ensure the people of Tonga have access to effective and efficient energy level. Tonga is still on its quest to achieve its 2020 target for Tonga to achieve a 50% of renewable energy and 70% by 2030. As one of the essential sectors in Tonga its success largely depends on achieving its sectorial targets.

The summary budget and staffing for the program is shown on the tables below.

Table 1: Total Recurrent Budget for the Energy Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj. 2
Established Staff (10xx)	648,600	\$685,400	\$685,400	\$685,400
Un-Established Staff (11xx)	23,100	\$32,600	\$32,600	\$32,600
Travel and Communication (12xx)	47,800	\$35,200	\$35,200	\$35,200
Maintenance and Operation (13xx)	50,500	\$3,000	\$3,000	\$3,000
Purchase Goods and Services (14xx)	269,900	\$193,000	\$193,000	\$193,000
Development Duties Expenditures (16xx)	120,000	\$120,000	\$120,000	\$120,000
Capital Expenditure (20xx)	481,800	\$10,000	\$10,000	\$10,000
Total =Recurrent (\$m)	1,641,700	\$1,079,200	\$1,079,200	\$1,079,200
Total = Development (\$m)	33,366,100	\$9,058,000	\$9,058,000	\$9,058,000

Table 2: Staffing Summary for Energy Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Proj. 1	Proj. 2	Proj. 3
Executive Staff (Director)	1	1	1	1
Prof Staff (H - L)	14	16	16	16
Other Staff (M - S)	10	10	10	10
Total No. of Established	25	27	27	27
Total No. of Unestablished	4	3	3	3
Total =Staffing (\$m)	797,000	\$632,893	\$632,893	\$632,893

Outputs set out for the Energy Department are as follows:

Output 3.1 Establishment of key governing bodies, personnel/equipment mandated under the Tonga Energy Act 2021							Costing		
					SDG/TSDF II		Recurrent	Development	
Activity:	KPIs	2025/2026	2026/27	2027/28	Targets	Indicators	\$213,000	500,000	
3.1.1. Establish the Energy Commission with Commissioners appointed.	- Energy Commission and other relevant bodies/committees established, - TEC office operationalized	80%	90%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1,	50,000	100,000	

3.1.2 TEC Annual report submitted to the Minister	- TEC Annual Report submitted to Cabinet	100%	100%	100%	6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	50,000	100,000
3.1.3 Tonga Energy Advisory Committee (TEAC) is operationalized with the established sub-technical committees.	- TEAC Sub Technical Committees Nominated by the members of the TEAC - TEAC Sub- Committees appointed by Minister as stipulated in the Act. - At least 4 TEACs' Meetings convened	80%	100%	100%			63,000.00	100,000
3.1.4 Capacity Building, Training and Awareness Campaign on functions of the Energy Commission and Energy Advisory Committee under the Energy Act 2021	- At least 3 trainings [both national and international] per year undertaken on functions of the TEC. - At least 3 trainings/ workshops/ forums (both national and international) attended by TEC staffs - At least 3 trainings per year undertaken on functions of the TEAC. - At least 5 consultations conducted to TEC and TEAC.	50%	75%	100%			50,000.00	200,000.00
Output 3.2 Regulatory requirements for energy sector policy, regulations and standards							200,000.00	\$3,000,00.00
3.2.1 Implementation of Tonga National Energy Policy - The TERM Plus	- At least 50% of all targets achieved and national priorities addressed. - TERM Plus is regularly revised.	20%	50%	80%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2,	Refer to 3.5,3.6, 3.7, 3.8, 3.9, 3.10,3.1 1,3.12,3. 13,3.14	Refer to 3.5,3.6, 3.7, 3.8, 3.9, 3.10,3.11 ,3.12,3.1 3,3.14

3.2.2 Situation Review, analysis, and update of existing regulations, bylaws and standards. Situation Analysis conducted.	- All existing bylaws governing electricity/petroleum supply, demand and services is endorsed under Energy Act 2021 - At least 1 situation analysis conducted.				6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.2.a.1, 13.2.1	100,000.00	1,000,000.00
3.2.3 Development and promulgation of new Energy (General) Regulations and Standards.	- At least 5 Energy (General) Regulations endorsed in Cabinet. Regulations govern OHS, Safety and Environmental Standards (for the supply of electricity and for the import, storage, transportation, distribution and sale of petroleum) - MESPL Regulation endorsed by Cabinet - Solar Roof Top tariff policy endorsed by Cabinet - Feed-in Tariff / Net metering policy is adopted - Rural electrification policy, guidelines and procedures endorsed by Cabinet	70	85	100		/ TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	100,000.00	2,000,000.00
Output 3.03: Enhancement of the Department of energy Operational Capacity							\$1,150,000.00	\$10,570,000.00
3.3.1 Establishment of New Divisions and New Staffs to Implement the Tonga Energy Act 2021, TERMPLUS, and TEEMP	- At least 6 Divisions established - At least 14 new supporting staff recruited in year 1, - majority of recurrent budget allocated to the new Divisions, - at least 40% of staff are female	50%	80%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1,	1,000,000.00	5,000,000.00

	- at least 20 staffs are recruited at year 3				7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4		
3.3.2 Ministry is furnished with adequate resources, equipment and capacity to fulfil its statutory functions	<p>- At least 50 new additional staff is recruited to carryout divisional duties on -</p> <p>(i) Petroleum & Gas Supply security and Safety/Standards;</p> <p>(ii) Lead reform work in relation to the petroleum sector; (iii) Facilitating research projects and encourage the use of commercially sustainable renewable energy technology for both On-grid and Off-grid.</p> <p>(iv) At least 5 National Standards developed and endorse under Energy Act 2021.</p> <p>(v) Policy & Enforcement Division to cater the management, HR and Account tasks of the ministry established.</p> <p>(vi) MEPSL, Petroleum/Gas, RE Task Force is approved by Cabinet.</p> <p>(v)</p> <p>Establishment of Database & Information Division to oversee the collection all Energy related data.</p>	20%	50%	75%			50,000.00	500,000.00
3.3.3 Launch the construction of the Department of Energy's new office for sustainable energy.	Land secured, % of fund secured for the construction, % of construction completed	10%	30%	50%			30,000.00	5,000,000.00

3.3.4 The Department of Energy - Tonga Embassy Abu Dhabi Attachment/Internship Program has been established.	At least 1 staff attended the attachment annually, 3 attachments completed, % of fund secured for Tonga	30%	50%	80%			30,000.00	70,000.00
3.3.5 Strengthening operational capacity through participating on regional and international training, workshop, meetings and high-level conferences on energy related	Increased number of regional/international training, workshops and meeting attended.	40%	60%	80%			40,000.00	3,000.00
Output 3.4 Direct shipments of oil products from Refineries such as Singapore established (Energy Supply)							\$70,000 .00	\$200,00 0.00
3.4.1 Develop the necessary guidelines and regulatory frameworks for fuel shipment, which are then accepted and implemented.	<ul style="list-style-type: none"> - MRX Guideline and regulatory frameworks is developed and adopted. - At least 1 study conducted on fuel standards and subsidies - A Petroleum Standard is adopted for Tonga which focuses on supply, handling, storage, transport, and safety. 	10%	30%	50%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6,	60,000.00	100,000.00
3.4.2 Assessment of current gas and petroleum terminal and storage	<ul style="list-style-type: none"> - TA secured and expert recruited to conduct assessment - Recommendations from the assessment approved by Cabinet. 	10%	50%	80%			10,000.00	100,000.00

						4.1.7, 4.2.4		
Output 3.5 Renewable energy generation reached at least 50% by end of financial year 2024/25 (Electricity Generation and Distribution)							\$766,82 0.00	\$17,760, 000.00
3.5.1 Operation & Monitoring of off-grids systems	<ul style="list-style-type: none"> - All off-grid systems regularly tested and monitored successfully once a quarter. - Operational and Management structures are in place (Electricity Cooperative Society – ECOS) and monitored on quarterly basis. 	100%	100%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / II 4.1, 4.2	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	460,320. 00	850,000. 00
3.5.2 Maintenance of off-grids system (incl. TREP & OIREP)	<ul style="list-style-type: none"> - at least 10 mini-grid systems tested and commission successfully - Operational and Management structures are in place (ECOS) and monitored on quarterly basis. 	80%	80%	100%			10,000.0 0	900,000. 00
3.5.3 Complete the China Wind Farm Project	- 3 turbines tested, commission successfully and fully operational.	80%	100%	100%			5,000.00	10,000.0 0
3.5.4 OISES Project Business Models implemented	- All 14 mini-grids islands are successfully operated under new models developed by OISES Project	100%	100%	100%			10,000.0 0	500,000. 00
3.5.5 Complete the maintenance Solar Freezer and Solar Home systems	<ul style="list-style-type: none"> - At least 2 maintenance tours are carryout annually to the freezer systems - All solar home systems of Ha'apai are maintained using JICA units from Vava'u - At least 350 SHS are dismantled and relocated from Vava'u and NFO - Broken batteries are handled properly and shipped out of 	50%	70%	100%			10,000.0 0	400,000. 00

	Tonga for proper recycling.							
3.5.6 Capacity building programs on renewable energy for RE Division.	-At least 4 in-house trainings conducted annually. -At least 4 hands-on training conducted annually. -At least 4 regional and international trainings, workshops, meetings attended.	10%	50%	70%			50,000.00	500,000.00
3.5.7 Complete the maintenance of Solar Street Lights with new battery and controllers	-At least 1300 solar street lights operational and regularly maintained.	50%	80%	100%			5,000.00	800,000.00
3.5.8 Propose additional Solar Water Pump Project	-At least 200 solar water pumps proposed and funded for community water supply and irrigation -All Community water committee with secured project are also strengthened.	80%	100%	100%			50,000.00	4,500,000.00
3.5.9 Facilitate TPL with RAPID Projects request from time to time	- All TPL request under RAPID Project are facilitated – All information and data are received from TPL as stipulated under Energy Act 2021	50%	80%	100%			1,500.00	0
3.5.10 Complete the Grid Market Study	-TA secured to conduct grid market study -Comprehensive report is shared among stakeholders	30%	50%	70%			10,000.00	2,100,000.00
3.5.11 Completion of Wave Energy Park Project for Tonga	- 1 full Feasibility study is completed - 2MW Wave Energy Park is installed 14km from Nuku'alofa Harbor Northward - 8MW Wave Energy Park is planned and	60%	80%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1,	100,000.00	6,300,000.00

	installation works are underway.				6.5, 7.1,	7.1.2, 7.2.1,		
3.5.12 Installation & Monitoring of Solar Rooftop projects including the Solar Head of State Grid Connected Equipment.	- 1 grid connected rooftop system installed and monitored at Langafonua 1 grid connected rooftop system installed at government buildings.	80%	90%	100%	7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	55,000.0 0	900,000. 00
Output 3.06: 3.6. Maintain line loss @ 8% and Grid Strengthening to facilitate high RE penetration (Electricity Generation and Distribution)							\$1,000. 00	\$32,000, 000.00
3.6.1 Assist TPL with Network Upgrading Project (NUP) and Grid Strengthening Initiatives	- All Area 4&5 is completed - At least 2 project fund is secured for new settlement's NUP - At least 1 Grid Strengthening Project is completed and successfully commissioned	20%	50%	70%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	1,000.00	32,000,0 00.00
Output 3.7. Operational setup for MEPSL is complete (Energy Consumption)							\$200,00 0.00	1,380,00 0.00

3.7.1 Together with the Ministry of Custom and the Ministry of Labour and Trade, determine and develop the suitable procedure to enforcing MESPL Regulations.	Manual and online system developed to coordinate the importation of AC, Fridge, Freezer and Lights.	80%	100%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1,	30,000.00	50,000.00
3.7.2 The development of the MEPSL Operational Manual for Government Officials, Retailers, Suppliers, and Importers of MEPSL Appliances.	Operational manual (English and Tonga) developed for government officials, retailers, suppliers and importers.	80%	100%	100%	12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	45,000.00	1,100,000.00
3.7.3 Conduct a series of nationwide public meeting/consultation and MEPSL awareness campaigns in Tongatapu, Ha'apai, Vava'u, and 'Eua.	At least 7 public consultations conducted in Tongatapu, 'Eua, Vava'u, Ha'apai and the two Niuas.	30%	60%	100%			45,000.00	100,000.00
3.7.4 Provide operational, compliance, and border control training for the energy and customs authorities	At least 7 trainings for government officials and Brokers in Tongatapu and Vava'u conducted and completed	30%	60%	100%			20,000.00	50,000.00
3.7.5 Employ a consultant to develop the MEPSL registration procedure for both manual	Online and Manual registration developed	20%	100%	100%			50,000.00	100,000.00

and online submissions.							
3.7.6 Develop awareness materials for MEPSL	<ul style="list-style-type: none"> No. of brochures, videos, posters, TV and Scripts developed. 	20%	50%	80%			10,000 100,000
Output 3.8 Sustainable Energy Week launched and successfully completed (Energy Security)						\$180,00 0.00	\$1,445,0 0.00
3.8.1 Develop, secure fund and launch the first Sustainable Energy Week	<ul style="list-style-type: none"> Sustainable Energy Week Launched in Tongatapu, Vava'u and Ha'apai. Funds secured from development partners No. of participants (both local and international) attending the launched event No. of exhibitors showcasing their sustainable energy technologies 	50%	80%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 12.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4,	10,000.0 0 100,000. 00
3.8.2 Develop TV programs, documentaries, successful case studies, and educational materials about Tonga's energy transition.	<ul style="list-style-type: none"> - Sustainable Energy Week (SEW) time and duration endorsed by Cabinet - At least 5 documentaries, No# of TC programme, No. of print awareness (leaflets, Posters, info-graphics, reports etc) materials for the Sustainable energy week 	20%	50%	100%		4.1.5, 4.1.6, 4.1.7, 4.2.4	50,000.0 0 100,000. 00
3.8.3 Launch a High School Sustainable Energy Innovation Competition. The winner may select to	No. of High School from all over Tonga participated in the Competition	10%	50%	100%			15,000.0 0 25,000.0 0

join at any International Energy-related Competition/Award such as the Zayed Energy Award (UAE).								
3.8.4 Launch a Primary-Middle School Science or Sustainable Energy Fair Competition.	No. of primary-middle schools from all over Tonga participated in the Competition	10%	50%	100%			15,000.00	20,000.00
3.8.5 Launch the Tonga Energy Investment Forum and Exhibition	No. of local and international business, No. of development partners, No. of NGO and No. of government officials participated/attended	10%	50%	100%			10,000.00	1,200,000.00
Output 3.9 Completed the Public Building Energy Audit (Energy Consumption)							\$140,650.00	\$945,220.00
3.9.1 Performing a nationwide energy audit for all public buildings	<ul style="list-style-type: none"> • No. of TA secured /consultant recruited to conduct the energy audit • No. of public building completed, data analyses, and No. of report published. 	30%	50%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 2.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	140,650.00	945,220.00

Output 3.10 Development of Tonga Electric Vehicle Road Map & Awareness Materials Completed (Transport)							\$60,000.00	\$450,000.00
3.10.1 Develop Tonga EV Road Map & Implementation Plan	- TA for development of EV Roadmap & Plan secured - Tonga EV Road Map endorsed by Cabinet.	80%	100%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1,	50,000	400,000.00
3.10.2 Develop awareness materials for EVs	No. of EV brochures, videos, posters, TV and Scripts developed.	10%	50%	100	7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 2.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	10,000	50,000
Output 3.11 Feasibility study/Pilot project on EV deployment completed (Transport)							\$95,000.00	\$1,190.00
Activities	KPIs	2024/25	2025/26	2026/27	SDG/TSDF II			
3.11.1 Conduct a feasibility assessment on the impact of EVs on the grid and future generations.	Feasibility study completed and report published	50%	100%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1,	30,000.00	50,000.00
3.11.2 Perform a feasibility assessment on the cost implications of switching from fuel-based to electric vehicles and explore potential	Feasibility study completed and report published	50%	100%	100%	7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 2.a.1, 13.2.1 / TSDF II	30,000.00	40,000.00

incentives to encourage EV deployment in Tonga.					4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4			
3.11.3 Procure EVs then Establish a pilot program to shift the government fleet to electric vehicles.	<ul style="list-style-type: none"> At least 3 Electric Cars procured for demonstration at government ministries. Feasibility study completed and report published 	50%	75%	100%				
Output 3.12. Feasibility study/Pilot project on alternative green energy sources (Energy Supply/R&D)					\$300,000.00	\$24,030,000.00		
Activities	KPIs	2024/25	2025/26	2026/27	SDG/TSDF II			
3.12.1 Develop a pilot project on wave energy in Tongatapu and Vava'u	Feasibility study completed and report published	50%	80%	100%	SDG 1.4, 1.a, 4.5, 4.a, 5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1, 5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 2.a.1, 13.2.1 / TSDF II 4.1.1, 4.2.4	200,000.00	850,000.00
3.12.2 Conduct a feasibility study on OTEC and Waste to Energy (including Circular Economy Project) in Tonga	Feasibility study completed and report published	50%	80%	100%			50,000.00	500,000.00
3.12.3 Site Identification for DEMO Project on floating solar	Feasibility study completed and report published	50%	100%	100%			10,000.00	30,000.00
3.12.4 Support at least one Tonga-based circular economy project.	Feasibility study completed and report published	60%	90%	100%			10,000.00	18,500.00
3.12.5 Support project on climate proofing (resilient)	Feasibility study completed and report published	40%	80%	100%			30,000.00	5,000,000.00

energy infrastructure								
Output 3.13 Energy and Gender Framework for Tonga Developed							Costing	
Activities	KPIs	2023/24	2024/25	2025/26	SDG/TSDF II		\$11,000.00	\$407,209.00
3.13.1 Develop the Energy and Gender Framework for Tonga	Energy and Gender Framework endorsed by Cabinet	50%	80%	100%	SDG 1.4, 1.a, 4.5, 4.a,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1,	6,000.00	307,209.00
3.13.2 Conduct and attend series of consultation and training on Energy Gender and Framework in Tonga	At least 4 national/regional and international meeting consultations and trainings conducted and attended.	10%	50%	70%	5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a, 13.2 / TSDF II 4.1, 4.2	5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1, 2.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4	5,000.00	100,000.00
Output 3.14 Upgrade the Tonga Energy Database completed							Costing	
Activities	KPIs	2023/24	2024/25	2025/26	SDG/TSDF II		\$19,800.00	\$634,000.00
3.14.1 Data Management system developed and upgraded	Tonga Energy Data Management System upgraded	20%	60%	100%	SDG 1.4, 1.a, 4.5, 4.a,	SDG 1.4.1, 1.a.2, 4.5.1, 4.a.1,	8,000	28,000
3.14.2. Improve the collection of data on final energy use for business, transportation, construction, residential, commercial, social, and	<ul style="list-style-type: none"> • No. of staff appointed for data collection, • No. of enforcement staff approved by Minister as per Energy Act 2021, 	30%	50%	100%	5.1, 6.4, 6.5, 7.1, 7.2, 7.3, 7.a, 7.b, 9.4, 12.8, 12.2.a,	5.1.1, 6.4.2, 6.5.1, 7.1.1, 7.1.2, 7.2.1, 7.3.1, 7.a.1, 7.b.1, 9.4.1, 12.8.1,	10,000	550,000

governmental services, as well as forestry, agriculture, and fishing.	<ul style="list-style-type: none"> • No. of software purchased for data analysis 			13.2 / TSDF II 4.1, 4.2	2.a.1, 13.2.1 / TSDF II 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.2.4		
3.14.3. Create standard data collection templates for a minimum of two partners and stakeholders.	A standardize templates approved by Director of Energy	30%	60%	100%		1,000	28,000
3.14.4. Determine the breakdown of power usage by category (sector)	Annual energy balance published annually	30%	50%	100%		800	28,000

4.4 PROGRAM 4: INFORMATION

The Information Department is in particular focus on providing the country with effective and efficient forms of information technology infrastructures. The department oversees the installation and maintenance of the secured backbone network of the Government and it required a team of IT staff to implement and maintain this critical network infrastructure. Notably, the Digital Transformation Department of the Prime Minister's Office is reverted back to the Ministry's Information Department.

The summary budget and staffing for this program is shown on the tables below.

Table 1: Total Recurrent Budget for the Information Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj. 2
Established Staff (10xx)	61,500	\$335,500	\$335,500	\$335,500
Un-Established Staff (11xx)	-	-	-	-
Travel and Communication (12xx)	4,000	\$18,500	\$18,500	\$18,500
Maintenance and Operation (13xx)	2,000	\$9,000	\$9,000	\$9,000
Purchase Goods and Services (14xx)	3,400	\$20,500	\$20,500	\$20,500
Development Duties Expenditures (16xx)	-	-	-	-
Capital Expenditure (20xx)	3,100	\$20,000	\$20,000	\$20,000
Total =Recurrent (\$m)	\$74,000	\$403,500	\$403,500	\$403,500
Total = Development (\$m)	-	-	-	-

Table 2: Staffing Summary for Information Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Budget Proposed	Proj. 1	Proj. 2
Executive Staff	-	1	1	1
Professional Staff	1	7	7	7
Other Staff	4	5	5	5
Total No. of Established	5	13	13	13
Total No. of Unestablished	-	-	-	-
Total =Staffing (\$m)	\$90,500.00	\$304,972	\$304,972	\$304,972

Outputs for the Information Department:

The Outputs set out for the Department's operation for the coming three years' plan are set as follows:

Output 4.01: Develop a Media studio for the Ministry					SDG/TSDF II		Costing	
							Recurrent	Development
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$40,700.00	
Establish Digital Government governance model	Digital Government Governance Model Established	80%	80%	90%	9.a, 9.c/E, A	9.a.1, 9.c.1/4.3		
Ensure all required e-Governance policies, legislation, and	Comprehensive e-Governance Policy Framework	50%	50%	60% 70%				

regulations are in place							
Establish a Risk Governance program	Risk Governance Program Implemented	60%	70%	75%			
Establish Digital Government Architectures (Enterprise Architecture, Interoperability Framework, SOA, Information Exchange Model)	Digital Government Architecture Frameworks Developed	70%	70%	75%			
Establish e-Governance evaluation and monitoring processes and requirements	e-Governance Evaluation and Monitoring Mechanism	90%	90%	90%			
Implement e-Governance training program for all levels of management	Government-Wide e-Governance Training Program	70%	70%	75%			
Ensure Information Systems compliance with all Tonga and International law and regulations, including privacy and protection of national information	Compliance with National and International Information Laws	50%	50%	55%			
Transform and simplify the way Government does business through digitization, innovation, and automation of Government processes using the Tonga Government Digitization Plan.	Government operations are more efficient and transparent due to digitization, innovation, and automation.	50%	50%	60%			
Replace paper-based forms with online forms.	100% of government forms are digitized, replacing paper-based processes with online forms.	50%	55%	60%			
Transition existing data sets from flat files, spreadsheets and work-processing documents into data base and tabular data.	Government data is centralized in structured databases, reducing reliance on spreadsheets and unstructured files.	50%	55%	60%			
Establish a platform for electronic payments.	A fully functional e-payment platform is established, enabling digital transactions for government services.	50%	55%	60%			

Transition all Government agencies to Secure Government Network (SGN).	All government agencies operate within a Secure Government Network (SGN), ensuring data security and interoperability.	90%	90%	95%				
Develop National Digital Government Security Standard.	A National Digital Government Security Standard is implemented for data protection and compliance.	90%	90%	95%				
Extend Digital Government platform to all Government offices, public education facilities, public health care facilities, and public safety facilities throughout the country	Digital Government services are available nationwide, including government offices, schools, healthcare facilities, and public safety agencies.	65%	75%	80%				
Establish a single web portal to provide a "Single Window" to access all Government services.	A unified government web portal ("Single Window") is launched, providing seamless access to digital services.	90%	90%	95%				
Deploy security solutions across all Government ministries and agencies. Conduct regular threat assessments and security audits.	Enhanced malware protection and threat monitoring. Reduced cyber incidents and breaches.	10%	20%	50%				
Upgrade Government network switches for better performance, security, and scalability.	Improved network connectivity and speed across ministries. Increased network reliability.	0%	10%	30%				
Replace outdated firewalls with next-generation firewalls for improved security.	Stronger network security and intrusion prevention with enhanced traffic filtering and monitoring.	0%	0%	0%				
Procure and distribute Microsoft Office licenses for Government ministries.	Standardized document processing and collaboration tools to enhanced productivity and efficiency.	40%	40%	60%				
Procure and deploy Windows Server licenses for Government ministries.	Secure, standardized Government IT infrastructure.	30%	30%	40%				
Output 5.03: Advance Digital inclusion for All	Increased network reliability.							

Ensure mobile or wireless Internet access, at a minimum, is available to all Tongans by 2024	Universal access to mobile and wireless Internet for all Tongans.	50%	50%	55%				
Incorporate digital literacy skills development into all educational programs by 2025, establishing basic levels of digital literacy needed for school graduates to successfully enter the workforce.	Digital literacy skills incorporated into all educational programs, ensuring school graduates have essential ICT knowledge.	50%	50%	60%				
Provide public and business assistance and mentorship to assist citizens in accessing Digital Government services with a combination of intelligent call centers, support kiosks in remote locations, and service center desks at individual ministries or agencies serving citizen needs.	Public and business support services (e.g., call centers, kiosks, and service centers) are established to assist citizens with Digital Government services.	50%	50%	60%				
Ensure accessibility to Digital Government services for all citizens, including those with disabilities.	Accessible Digital Government services for all citizens, including those with disabilities.	50%	50%	60%				
Establish policies for information systems and citizen e-Services which are all inclusive, gender neutral, and do not discriminate based on economic or social status.	Inclusive and non-discriminatory policies for information systems and e-Services.	50%	50%	60%				
Implementing and deploying of the Nuku'alofa Central Business District (CBD) CCTV system. This involves the deployment of surveillance cameras at strategic locations to enhance public safety, deter criminal activity, and support law enforcement operations. The project is part of the Government's broader Smart City initiative to strengthen security	This initiative includes the installation of cameras on Tonga Power electrical poles, connection to the national power grid, and integration with the central monitoring system.	50%	50%	60%				

and improve situational awareness in high-traffic public areas.							
Promote adult and professional education programs to develop Enterprise Architecture, Governance, and management-oriented capabilities	Advanced ICT training programs for adult learners and professionals in governance, enterprise architecture, and ICT management.	50%	50%	60%			
Output 5.04: Promote Data Sharing and a Service-Oriented Information Systems Architecture							
Implement Data Centre Consolidation Program	Data Centre Consolidation Program is successfully executed to optimize resources and reduce redundancy.	95%	95%	95%			
Develop and Implement Tongan Government Cloud Computing Transition	Tongan Government Cloud Computing Transition is established for improved scalability and security.	80%	80%	80% 85%			
Complete an inventory of all Government Ministry and Agency Applications and Databases	Comprehensive inventory of all Government ministry and agency applications and databases is completed.		70%	70% 75%			
Establish a method for agencies to interconnect data, application processes, and workflows via a Government Service Bus	Government Service Bus (GSB) is established to enable inter-agency data and application process integration.		60%	70% 75%			
Establish common applications access and catalogue for all applications and data services common across Government agencies (e.g., Geospatial Information Systems, eProcurement,	Common applications access and a Government-wide data services catalog are implemented.		70%	70% 75%			

Finance, Document Management, Office Automation (eMail, word processing, presentation, data visualization, etc.)							
Construct a dedicated, secure datacentre shed to house Government servers and networking equipment.	Improved physical security for critical Government IT infrastructure and centralized server hosting environment for Ministries.		0%	0% 50%			
Deploy API Gateway to enable interoperability across ministries.	Seamless data sharing and application integration.		0%	30% 100%			
Output 5.05: Enhance public engagement							
Establish an authentication base for electronic signatures for use in citizen and business transaction or interaction with Government agencies.	Secure authentication base for electronic signatures established for citizen and business transactions with Government.		60%	65% 70%			
Develop and implement e-Payment systems for all Government-related transactions requiring payment by citizens and business, including tax payments, registration payments, services fees, and all other transactions	Comprehensive e-Payment system implemented for all Government-related transactions.		50%	55% 60%			
Develop and implement web-enabled processes for all routine citizen and business to Government transactions and interactions (e.g., requesting Government services, business registration, requesting documents from Government agencies, etc.)	Web-enabled processes for routine citizen and business-to-Government transactions developed and operational.		75%	80% 85%			

Establish digital, irrefutable standardized records for all births, deaths, marriage, and divorce	Digitized civil registration records (births, deaths, marriages, divorces) implemented.		85%	85% 90%				
Establish and implement web portal and services access for citizens with support for mobile (smart phone), wireless (WiFi), and fixed Internet	Multi-platform citizen service access via a web portal with mobile, WiFi, and fixed internet support		85%	85% 90%				
Establish and implement land management system with irrefutable records of ownership, geospatial data, zoning information, and linkage to structural data (buildings, water, power, telecom lines, roads) records	Digital land management system deployed with irrefutable records of ownership and geospatial data integration.		50%	60% 70%				
Establish and implement electronic voting	Electronic voting system implemented and tested.		15%	20% 30%				
Establish and implement eProcurement system allowing business and citizens greater visibility and transparency in Government contracting and bidding	Transparent eProcurement system established for Government contracting and bidding.		50%	60% 70%				
Incorporate social media into the communications and information plan to promote citizen and business	Social media incorporated into Government communication strategy to enhance engagement.		30%	40% 50%				
Establish a physical space for fostering innovation, digital startups, certifications, and research in emerging technologies.	Operational Innovation Tech Hub with necessary infrastructure.		0%	20% 30%				
Recruit two senior staff to support new establishments, innovations, and implementations.	Improved IT support and digital service implementation.		0%	0% 20%				
Implement AI-powered chatbots and analytics tools for citizen engagement.	Automated citizen service support via AI chatbots.		0%	20% 50%				

4.5 PROGRAM 5: DISASTER MANAGEMENT (NDRMO)

Strategic Reorientation and Priorities

NDRMO's strategic realignment aligns with global disaster risk management trends, emphasizing preparedness for natural disasters like Tonga's recent volcanic eruptions and annual exposure to tropical cyclones. The impending finalization of the Emergency Management Act review positions NDRMO to assume expanded responsibilities in coordinating national disaster responses and enhancing risk reduction initiatives.

Aligned with global frameworks like the Sendai Framework for Disaster Risk Reduction and Tonga's national development strategies, the proposed Act emphasizes policies empowering communities and bolstering resilience. This forward-looking approach reflects local needs while adhering to the evolving global focus on inclusive and sustainable disaster risk reduction.

Focus on Developing the DRM Regulations and National DRM Plan

The NDRMO Corporate Plan for the current year demonstrates a strategic shift, aligning with recent achievements in disaster risk management legislation and policy. Notably, the successful transition of the Disaster Risk Management Bill into an Act and the development of the DRM Policy, now harmonized with the new Act, represent commendable milestones. The focus now pivots towards implementation, a critical phase to actualize the mandates outlined in the new Act. This includes a forthcoming milestone: the formulation of DRM Regulations to enforce the Act effectively. This plan reflects a proactive approach in enhancing Tonga's disaster management capabilities.

Following the development of the DRM Regulations to enforce the new act, this year will see NDRMO's continued focus on crafting the new National DRM Plan. Aimed at operationalizing the recently implemented DRM Policy, this plan holds significance as it replaces the redundant National Emergency Management Plan. By aligning with current legislation and policies, this new plan will provide a comprehensive framework for disaster risk management, ensuring coherence and efficiency in disaster response and resilience-building efforts across Tonga.

NDRMO's Role in National Cluster Systems

NDRMO takes a pivotal role in administering and coordinating Tonga's national Cluster systems, serving as the central nexus for collaboration among government agencies, NGOs, and international bodies. By facilitating these clusters in vital sectors like health, shelter, logistics, and education, NDRMO ensures seamless communication, effective resource mobilization, and strategic planning during disasters. This proactive approach enhances preparedness, enabling a swift, coordinated, and targeted response while also fostering long-term resilience and recovery measures within communities.

Resource Allocation and Budget Increase

Innovative strategies in disaster risk management form the cornerstone of NDRMO's proposed budget increase:

- Staffing and new positions:** The execution of the new act demands a robust influx of human resources, necessitating substantial changes within NDRMO's organizational framework. To meet these demands effectively, NDRMO boldly proposes pivotal adjustments to its organizational structure.
- Investment in Technology:** Embracing technological advancements, NDRMO plans to invest in cutting-edge tools for early warning – early action, real-time monitoring, and data analytics. This forward-thinking approach aims to enhance predictive capabilities, allowing for more accurate risk assessments and proactive response measures.
- Capacity Building and Training Programs:** Recognizing the critical role of human resources, NDRMO proposes budget allocation for comprehensive training programs. These programs will not only enhance the skills of existing personnel but also foster community engagement, equipping individuals with the knowledge to contribute effectively to disaster preparedness and response efforts.

By diversifying budget allocation into these innovative areas, NDRMO aims not only to address immediate needs but also to lay the groundwork for sustainable and comprehensive disaster risk management practices, aligning with global trends toward resilience and adaptive strategies.

The summary budget and staffing for the program is shown on the tables below.

Table 1: Total Recurrent Budget for the National Disaster Risk Management Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	489,200.00	\$510,100	\$510,100	\$510,100
Un-Established Staff (11xx)	19,800.00	\$19,800	\$19,800	\$19,800
Travel and Communication (12xx)	24,200.00	\$20,400	\$20,400	\$20,400
Maintenance and Operation (13xx)	64,200.00	\$46,700	\$46,700	\$46,700
Purchase Goods and Services (14xx)	163,100.00	\$126,800	\$126,800	\$126,800
Grants and Transfers (15xx)	2,000.00	\$2,000	\$2,000	\$2,000
Development Duties Expenditures (16xx)	60,000.00	\$60,000	\$60,000	\$60,000
Capital Expenditure (20xx)	24,000.00	\$20,000	\$20,000	\$20,000
Total =Recurrent (\$m)	\$846,500.00	\$805,800	\$805,800	\$805,800
Total = Development (\$m)	\$10,783,800.00	\$13,724,300	\$13,724,300	\$13,724,300

Table 2: Staffing Summary for Disaster Risk Management Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Proj. 1	Proj. 2	Proj. 3
Executive Staff	1	1	1	1
Professional Staff	9	13	13	13
Other Staff	9	9	9	9
Total Established	19	23	23	23
Unestablished	2	-	-	-
Total =Staffing (\$m)	\$608,600	\$463,672	\$463,672	\$463,672

Outputs for the Disaster Management Department:

Activity:	KPIs				Sendai/SDG/TSDF		Costing	
		2025/26	2026/27	2027/28			Recurrent	Development
1. Finalize and implement DRM Plans at the national, island, and village levels in alignment with the DRM Act 2021 and DRM Policy 2023-2030 .	Number of DRM plans developed, validate, endorsed and approved.	50%	80%	100%	SFDRR Target 5 SDG 11 & 13		\$131,539.35	\$856,327.67

DRM Act and Policy.								
2. Update and streamline DRM regulations, policies, strategies, protocols and SOPs to improve disaster preparedness.	Number of DRM regulations, SOPs, policies developed, updated, approved, align with National DRM Act, DRM Policy, international humanitarian standards.	4	7	10	SFDRR Target 5 SDG 11 & 13			
3. Develop evacuation center guidelines meeting Sphere and Core Humanitarian Standards.	Number of evacuation centre guidelines developed	0	1	1	SFDRR Target 5 SDG 11 & 13			
4. Enhance compliance and enforcement mechanisms for DRM regulations.	Number of compliance monitoring reports submitted.	1	2	2	SFDRR Target 5 SDG 11 & 13			
Output 5.02: Improved governance and institutional arrangements to support community resilience , ensuring effective decision-making, stakeholder coordination, and accountability at national, district, and village levels.					Sendai/SDG/TSDF II		Costing	
							<i>Recurrent</i>	<i>Development</i>
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$131,539.35	\$642,245.75
1. Develop and approve a new NDRMO organizational structure in line with the DRM Act.	New NDRMO organizational structure developed and approved.	60%	80%	100%	SFDRR Targets 2, 4 & 5 SDG 11			
2. Strengthening National DRM Governance & Coordination	Number of NDRMC meetings conducted annually	4	4	4	SFDRR Targets 2, 4 & 5 SDG 11			

3. Empower village and island DRM committees through training, resources, and decision-making authority.	Number of operational DRM committees.	60%	70%	100%	SFDRR Targets 2, 4 & 5 SDG 11			
4. Enhance community resilience through localized DRM activities such as community education, awareness campaigns.	Number of awareness sessions/campaigns conducted community level (village, schools & remote islands).	60%	70%	100%	SFDRR Targets 4 & 5 SDG 11			
5. Improve operations at national and island-level Emergency Operations Centers (EOCs) by updating manuals, procedures, SOPs, and role definitions.	Number of updated SOPs for EOC operations.	40%	60%	80%	SFDRR Targets 4 & 5 SDG 11			
Output 5.03: Strengthened Cluster System and Emergency Coordination Mechanisms, ensuring operational readiness, clear Standard Operating Procedures (SOPs), and improved coordination between government, humanitarian partners, and communities.					Sendai/SDG/TSDF II	Recurrent	Development	
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$131,539.35	\$642,245.75
1. Strengthen cluster coordination by developing annual work plans, response frameworks, and recovery plans.	Number of clusters plans developed and endorsed	40%	60%	80%	SFDRR Targets 4 & 5 SDG 11			

2. Revise and standardize cluster Terms of Reference (ToRs) and SOPs.	Number of cluster ToRs revised and approved.	40%	60%	80%	SFDRR Targets 4 & 5. SDG 11			
3. Enhance inter-cluster collaboration between national and regional partners.	Number of inter-cluster coordination meetings held.	4	4	4	SFDRR Targets 4 & 5. SDG 11			
Output 5.04: Mainstreaming DRM into national development planning, sectoral policies, and governance frameworks to ensure risk-informed decision-making, investment, and service delivery.					Sendai/SDG/TSDF II	Recurrent	Development	
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$131,539.35	\$642,245.75
Integrate DRM principles into national and sectoral policies, development planning, and budgetary frameworks.	Number of national and sectoral plans incorporating DRM.	40%	60%	80%	SFDRR Priority 2, SDG 11 & 13			
Engage the National Planning Division and Ministry of Finance to institutionalize DRM investments.	Number of DRM engagements with the Ministry of Finance.	3	4	6	SFDRR Targets 4 & 5, SDG 11 & 17			
Launch a centralized GIS-based disaster risk data portal and train stakeholders on effective data use.	Number of GIS-based data portals launched and accessed.	40%	60%	80%	SDG 11, 13			
Ensure all DRM governance frameworks	Percentage of DRM policies, plans, and frameworks that	40%	60%	80%	SDG 5, 10, 11			

integrate inclusivity (gender equality, disability inclusion, social equity).	explicitly integrate gender equality, disability inclusion, and social equity.							
Output 5.05: Strengthened staff professional development and capacity building through continuous training, simulation exercises, and knowledge-sharing to improve disaster risk management competencies at all levels.					Sendai/SDG/TSDF II	Recurrent	Development	
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$131,539.35	\$642,245.75
Deliver structured DRM training programs covering mitigation, preparedness, response, recovery, and resilience-building for NDRMO staff.	Number of NDRMO staff trained in DRM thematic areas.	40%	60%	80%	SFDRR Priority Action 4, SDG 4 & 11			
Conduct simulation exercises and emergency response drills to strengthen operational readiness and coordination.	Number of simulation exercises and emergency response drills conducted.	4	4	5	SFDRR Priority Action 4, SDG 11			
Provide training on warehouse management, stock prepositioning, and logistics operations to improve supply chain efficiency.	Number of warehouse personnel trained in inventory and logistics management.	20	20	20	SDG 9 & 11			
Train NDRMO staff in community-based DRM strategies to support risk reduction and disaster	Number of community DRM training sessions facilitated by NDRMO staff.	40%	60%	80%	Priority Action 4, SFDRR Target 5, SDG 4 & 11			

preparedness at local levels.								
Facilitate participation in regional and international DRM capacity-building programs to enhance technical expertise and knowledge-sharing.	Number of staff participating in regional and international DRM training programs.	40%	60%	80%	SFDRR Priority Action 4, SDG 11 & 17			
Organize an annual staff retreat for NDRMO personnel to enhance team cohesion, reflect on DRM strategies, and improve internal coordination.	Number of staff retreats conducted and key action points identified for improving DRM operations.	1	1	1	SFDRR Targets 4 & 5, SDG 11, 16			
Output 5.06: Inclusive DRM plans, policies, laws, and frameworks that address the needs of vulnerable groups , including women, children, persons with disabilities, and marginalized communities, ensuring equity in disaster preparedness, response, and recovery .					Sendai/SDG/TSDF II	Costing		
						<i>Recurrent</i>	<i>Developmen</i> <i>t</i>	
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$175,385. 80	\$1,070,409. 59
Develop and implement inclusive DRM training and awareness programs tailored for vulnerable communities, including women, children, elderly, and persons with disabilities.	Number of inclusive DRM training sessions conducted.	40%	60%	80%	SFDRR Priority Action 4, SDG 5, 10, 11			
Ensure emergency SOPs and early warning systems (EWS) are accessible by integrating	Number of tsunami drills and early warning system tests conducted with vulnerable groups.	40%	60%	80%	SFDRR Targets 4 & 5, SDG 11, 9			

disability-friendly communication methods and inclusive evacuation procedures.								
Enhance collaboration with disability groups , caregivers, and protection organizations to mainstream inclusivity in DRM planning and response.	Percentage of emergency SOPs and early warning tools adapted for accessibility.	40%	60%	80%	SDG 10, 16			
Conduct inclusive tsunami drills and EWS tests with disability forums, caregivers, faith-based organizations, and schools to assess and improve emergency preparedness.	Number of partnerships established with disability groups and protection organizations.	40%	60%	80%	SFDRR Targets 4 & 5, SDG 11, 10, 5			
Develop research and communication materials highlighting best practices and lessons learned in inclusive DRM implementation.	Number of research publications and communication materials produced on inclusive DRM practices.	40%	60%	80%	SFDRR Priority Action 4, SDG 4, 17			
Output 5.07: Enhanced disaster awareness, knowledge-sharing, and education through risk communication, early warning systems, and community outreach programs, improving public attitudes and practices toward disaster risk reduction.					Costing		Recurrent	Development
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$87,692.90	\$428,163.84
Develop and maintain a centralized disaster risk information	Number of disaster information platforms operational,	40%	60%	80%	SFDRR Priority Action			

system to improve data collection, analysis, and public access.	including website & databases.				1, SDG 11, 13			
Upgrade early warning communication systems (satellite phones, radios, digital alerts) for effective community-wide disaster preparedness.	Number of early warning communication systems upgraded & tested for public use.	40%	60%	80%	SFDRR Priority Action 4, SDG 11, 9			
Launch a user-friendly, accessible NDRMO website with real-time disaster updates and risk information.	Number of website visits & engagement metrics.	40%	60%	80%	SDG 11, 17			
Establish a community-focused disaster database to track hazards, displacement, and damage trends.	Number of disaster databases established & updated.	40%	60%	80%	SFDRR Priority Action 1, SDG 11			
Digitize and streamline Initial Damage Assessment (IDA) processes for faster disaster response.	Number of IDA processes digitized & used in emergency response.	40%	60%	80%	SFDRR Priority Action 4, SDG 9, 11			
Develop and disseminate simplified early warning protocols and alerts for public awareness.	Number of early warning messages disseminated & community engagement levels.	40%	60%	80%	SDG 11 & 4			
Conduct nationwide DRR education campaigns	Number of public engagement activities, including media	40%	80%	80%	SDG 11, 4			

through radio, television, social media, and local events.	campaigns & community outreach events.							
Integrate disaster preparedness education into school curricula and community training programs.	Number of stakeholder training sessions delivered to local DRM teams, schools, and vulnerable groups.	50%	70%	80%	SDG 4 & 11			
Output 5.08: Increased investment in disaster resilience initiatives, including risk reduction infrastructure, anticipatory action, and preparedness programs, to address evolving climate and disaster risks.					Sendai/SDG/TSDF II	Costing		
						<i>Recurrent</i>	<i>Development</i>	
Activity:	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$219,232.25	\$428,163.84
Assess and establish storage facilities in Ha'apai, Vava'u, and 'Eua to secure prepositioned stock.	Number of warehouses established & maintained (Ha'apai - MFAT, Vava'u - Pacific Warehousing Program.	40%	80%	100%	SDG 9, 11			
Maintain minimum stock thresholds, update the stock registry, and ensure automated replenishment.	Stock levels maintained & prepositioning completed across islands.	40%	70%	80%	SDG 11			
Digitize warehouse tracking system developed and installed. Using Kobo Toolbox generate quarterly reports via Power BI.	Percentage of data digitized & updated in Kobo Toolbox.	40%	60%	80%	SDG 9, 11			
Maintain warehouse vehicles, heavy machinery and equipments, conduct periodic fleet servicing,	Number of vehicles, heavy machinery and equipments successfully serviced periodically.	40%	60%	80%	SDG 9, 11			

and ensure logistics readiness to support disaster response.								
Develop and operationalize a supply chain strategy to enhance shipping coordination and stock flow for rapid emergency response.	Number of supply chain reports & shipping consultations completed.	40%	60%	80%	SDG 17 & 11			
Implement retrofitting measures for essential infrastructure , including evacuation centers & water systems.	Number of infrastructure projects retrofitted with disaster risk reduction	40%	60%	80%	SFDRR Targets 4 and 5, SDG 9, 11			
Allocate budget for resilient infrastructure upgrades , ensuring sustainability in DRM investments.	Percentage of budget allocated for resilient infrastructure improvements	40%	60%	80%	SDG 17, 7, 11			
Output 5.09: Strengthened partnerships and collaboration with regional and international development partners to support DRM initiatives, align with the Sendai Framework for Disaster Risk Reduction (SFDRR), and mobilize resources for resilience-building efforts.				Sendai/SDG/TSDF II		Costing		
						<i>Recurrent</i>	<i>Developmen</i> <i>t</i>	
Activity	KPIs	2025/26	2026/27	2027/28	Targets	Indicators	\$131,539.35	\$856,327.67
Strengthen and expand partnerships with development agencies, donors, and regional organizations.	Number of new partnerships established with donors and development partners.	6	5 to 6	5	SFDRR Priority Action 2, SDG 17			
	Number of project proposals, MOUs, Standy agreement developed and submitted for	6	7	8				

	funding and technical experts.							
	Percentage of investment secured to meet DRM budget allocations.	60%	70%	80%				
Enhance collaboration with regional DRM clusters to improve coordination and knowledge-sharing.	Number of engagements between regional cluster partners & national DRM teams.	60%	70%	80%	SDG 17			

4.6 PROGRAM 6: ENVIRONMENT

The Environment department will be focusing on ensuring conservation and sustainable use of the natural environment, while maintain biodiversity and ecosystem services through ongoing awareness program, community engagement in conservation work, emphasizing pollution free environment, sustainable development processes and capacity building and institutional strengthening for effective management from the communities to decision-makers.

The summary budget and staffing for the program is shown on the tables below.

Table 1: Total Recurrent Budget for the Environment Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	766,200	\$304,000	\$304,000	\$304,000
Un-Established Staff (11xx)	73,100	\$61,800	\$61,800	\$61,800
Travel and Communication (12xx)	35,900	\$13,900	\$13,900	\$13,900
Maintenance and Operation (13xx)	93,000	\$80,200	\$80,200	\$80,200
Purchase Goods and Services (14xx)	239,100	\$228,100	\$228,100	\$228,100
Grant and Transfers (15xx)	1,400	-	-	-
Development Duties Expenditures (16xx)	-	-	-	-
Capital Expenditure (20xx)	13,500	\$1,000	\$1,000	\$1,000
Total =Recurrent (\$m)	\$1,222,200	\$689,000	\$689,000	\$689,000
Total = Development (\$m)	\$247,500	\$1,471,700	\$1,471,700	\$1,471,700

Table 2: Staffing Summary for Environment Department

Description	2024/25	2025/26	2026/27	2027/2028
	Actual	Budget Proposed	Proj. 1	Proj. 2
Executive Staff	1	1	1	1
Professional Staff	17	15	15	15
Other Staff	16	14	14	14
Total No. of Established	34	30	30	30
Total No. of Unestablished	5	3	3	3
Total =Staffing (\$m)	\$904,800	\$662,289	\$662,289	\$662,289

Outputs for the Environment Department:

Outputs set out for the Department's operation for the three years' plan are as follows:

Output 6.01: Waste Management and Pollution Control						SDG/TS DF II	Costing	
Activity:	KPIs	2025 /26	2026/ 27	2027/ 28	Targets		Indicators	Recurrent
Develop SOPs	Workshops to develop Department's SOPs for disaster risk management		1	1	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4,	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1,		

	Reporting to Management & committees		80%	80%	12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/D	11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1		
Develop National Waste Management Strategy	Consultation workshops		1	1				
	National Waste Management Strategy drafted		20%	40%				
Develop Roadmap and implementation plan to phasing out certain single use plastics	Consultation workshops			2				
	Roadmap developed			100%				
	% of Roadmap implemented			20%				
Legislation review for SUPs	Legislative review report			60%				
Update and review of National Implementation Plan (NIP) for the management of Persistent Organic Pollutants	National Implementation Plan updated and reviewed		100%	100%				
Development of Mercury Initial Assessment (MIA) report	Mercury Initial Assessment (MIA) report developed and endorsed	100%	100%	100%				
PacWastePlus Project	Asbestos Free Tonga	20%	80%	100%				
GEF ISLANDS	Ha'apai and 'Eua landfill rehabilitated	10%	30%	70%				
Sustainable Waste Action Plan (SWAP)	Marine Litter, Management of Used oil and Management of Disaster waste	5%	80%	100%				

Implement landscaping and Beautification Programme	Nuku'alofa waterfront and reserve parks maintained Vava'u, Ha'apai, 'Eua and the two Niuas public areas/reserve parks maintained	100%	100%	100%				
Output 6.02: Sustainable Islands and Coastal Ecosystems								
Develop 7th National Report to the Convention on Biological Diversity (CBD) ;	Reporting requirement achieved on time (including SDGs)			70%	13.2, 14.c, 15.6, 15.8/D,	13.2.1, 14.c.1, 15.6.1, 15.8.1/3.7		
Revise NBSAP to 2030	Integrating the post-2020 Global Biodiversity Framework targets into the National Biodiversity Strategy and Action Plan (NBSAP) to 2030			80%	14.1, 14.2, 14.3, 14.5, 14.c, 15.1, 15.2, 15.5, 15.6,15.8, 15.9/F, G,AD	1.2.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.1.2, 15.2.1, 15.5.1, 15.6.1, 15.8.1, 15.9.1,		
	Monitoring and Evaluation of the NBSAP			1				
State of Environment reporting	Data collating (ongoing)	40%	60%	80%	15.1, 15.2, 15.5, 15.6,15.8, 15.9/F, G,AD	15.2.1, 15.5.1, 15.6.1, 15.8.1, 15.9.1,		
	SoE Report (5 years)			1				
Develop National Environment Management Strategy (NEMS)	NEMS document completed and endorsed by Cabinet			80%				
Implement the NISSAP	Invasive Species related Policies reviewed (Biosecurity Bill)		50%	70%	15.1, 15.2, 15.5, 15.6, 15.8, 15.9, 17.6, 17.9/F, G, A	15.1.2, 15.5.1, 17.6.1, 17.9.1		
	Rat eradication implemented for Fonualei, Vava'u.		100%					
	% of National Invasive Species Action plan implemented & reviewed	30%	40%	50%				

Develop Mangrove Management Plan	Management Plan for mangrove/wetland areas in Tongatapu is drafted			60%	17.6, 17.9/F, G, A	17.6.1, 17.9.1		
Fanga'uta Stewardship Plan	Report on Fanga'uta Action Plan implemented			100%	1.5,6.3, 6.5, 6.6, 11.6, 11.b, 12.5, 13.1, 13.2, 13.b, 14.3, 14.5, 15.1, 15.2, 15.5, 17.9/F, G, A	1.5.3, 6.3.1, 6.3.2, 6.5.1, 6.6.1, 11.6.1,11.b.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.3.1, 15.1.1, 15.2.1, 15.5.1, 17.9.1		
Establish/review and update marine protected areas and implement its management plan	No. of Marine Protected Areas established (MPAs)		5	5	14.1, 14.2, 14.3, 14.5, 14.c, 15.1/F, G, A	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.2		
	Develop MPA management plan			60%				
Design/review Environmental survey and monitoring programme;	Updated marine monitoring programme			1	14.1, 14.2, 14.3, 14.5, 14.c,	14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1,		
	Updated terrestrial monitoring programme			1				
Develop terrestrial spatial plan for Fanga'uta catchment area	Consultation workshop			1				
	Land spatial plan developed			20%	15.1/F, G, A	15.1.2		
Develop proposals to mobilise resources for the development of management plans;	No. of concepts developed			1	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5,	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1,		
	No. of concepts approved			1				

					15.8, 15.9, 17.6, 17.9/F, G, A	14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1		
Output 6.03: Environmental Impact and Risk Assessments								
Revise EIA Act 2003/Regulation 2010	EIA Regulations to include Environment Management Plans		30%	80%	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/D	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1,		
Develop Guidelines for enforcement officers on the EIA legislations and its Regulations	Guidelines and process to implement the Registration of Consultants Regulation		30%	50%				
Explore/develop new regulation/guidelines on environmental standards	An environmental standard is developed to address a particular source of impact	10%	50%	80%				
Environmental Monitoring & Evaluation of Major Development Projects	Develop standards for data collecting and reporting on monitoring and evaluation of major development projects		20%	80%		15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1		
	Monitoring framework established to be implemented jointly with MOI, MLNR and MEIDECC	40%	60%	80%				
	Actioned Compliance/enforcement report	1	1	1				
EIA and Risk assessments	development project proposals assessed whether major or minor	100%	100%	100%				

	Onsite inspections		50%	100%				
	Recommendations of major projects presented to EAC	6	6	6				
Output 6.04: Communications, Knowledge Management and Corporate Support								
Develop Communication Strategy and programme of work for public awareness	Outreach programme delivered (radio programmes, community training, etc.)	5	5	12	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/F, G, A	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 13.1.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.		
	Establish/revise Communication Strategy			100%				
	Social media (% implemented from Communication Strategy)	90%	100%	100%				
	Awareness materials developed (per year)	5	5	5				
	% of communication strategy implemented	4	4	40%				
	No. of school visited per year	80%	80%	80%				
Staff and budget proposal to strengthen environmental monitoring	Level of participation during Environment Week							
	% of staff proposals approved	50%	50%	50%	13.b, 17.9/F, G, A	13.b.1, 17.9.1		
Staff proposal	1. Conservation Officer, Vv, Band L; 2. Deputy Director (Ocean Governance), Band H 3. Deputy Director	2	4	4				

	<p>(Environmental Governance), Band H</p> <p>4. Senior Conservation Officer (Ocean Governance), Band K</p> <p>5. Senior Compliance Officer (Ocean Governance), Band K</p> <p>6. Environmental Policy Officer, Band J</p> <p>7. Senior Environmentalist (Hazardous), Band K;</p> <p>8. Senior Conservation Officer (PA), Band K;</p> <p>9. Conservation Officer (Marine), Band L;</p> <p>10. Assistant Conservation Officer, Band M ('Eua);</p> <p>11. Media/Editor Officer (Band L)</p> <p>12. Environmentalist (EMC Compliance officer), Band L.</p> <p>13. New scholar (December 2024)</p>						
Short-term and long-term training	No. of scholarships available		1	1	13.b, 17.9/F, G, A	13.b.1, 17.9.1	
	% of staff participating in short term trainings	80%	80%	80%	13.b, 17.9/F, G, A	13.b.1, 17.9.1	

	(including workshops)							
	Full participation in international meetings/conferences	100%	100%	100%	13.b, 17.9/F, G, A	13.b.1, 17.9.1		
	No. of in-house training conducted (per year)	6	6	6	13.b, 17.9/F, G, A	13.b.1, 17.9.1		
Quality Reports & Operational Plans	AMP for outer island offices developed	90%	100%	100%	1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c, 15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/F, G, A	1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1, 13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1		
	CP Updated	100%	100%	100%				
	AMP and budget proposal	100%	100%	100%				
	Annual Report	100%	100%	100%				
	Asset Inventory	100%	100%	100%				
	Asset Management Plan	70%	100%	100%				
	Human Resource Management	90%	100%	100%				
Human resource management	No. of volunteers	1	1	1				
	PMS completed	100%	100%	100%				
Output 6.05: Ocean Governance								
Establish Ocean7 Secretariat	Ocean7 Secretariat is established with a Deputy Director, Senior Compliance Officer and Senior Conservation Officer			2	13.2, 14.c, 15.6, 15.8/D, 1.5, 6.3, 6.5, 6.6, 11.6, 11.b, 12.4, 12.5, 13.1, 13.2, 13.b, 14.1, 14.c,	13.2.1, 14.c.1, 15.6.1, 15.8.1/3.7, 1.5.3, 6.3.2, 6.5.1, 6.6.1, 11.6.1, 11.b.1, 11.b.2, 12.4.1, 12.5.1, 13.1.1,		
Drafting of the Ocean Management Bill	Consultation meetings		6	1				
	Submission of OM Bill to Cabinet/AGO/Parliament		80%	100%				

	Gazettal of Ocean Management Areas			100%	15.1, 15.2, 15.5, 15.8, 15.9, 17.6, 17.9/D	13.2.1, 13.b.1, 14.1.1, 14.2.1, 14.3.1, 14.5.1, 14.c.1, 15.1.1, 15.2.1, 15.5.1, 15.8.1, 15.9.1, 17.6.1, 17.9.1		
Tonga Ocean Management Plan	Briefing materials developed for presentation to HM			100%				
Develop Compliance Operational Plan for Ocean Management Areas	Compliance is integrated into the Ocean Management Implementation Plan		50%	80%				
Develop Ocean Management Implementation Plan	Consultation workshop		1	2				
	Ocean Management Implementation Plan developed			100%				
Develop Blue Economy Framework	Consultation workshops		2	2				
	Blue Economy Framework drafted		20%	40%				
Communication and knowledge management	Awareness and promotional materials developed		40%	60%				
	Proposals/concepts developed to support communications and knowledge and H2H		80%	100%				
Output 6.06: International obligations to Multilateral Environmental Agreements (MEAs)								
Attend national, regional and international meetings for multilateral environmental agreements (MEAs)	Confirmed attendance to annual SPREP and Executive Board meetings	100%	100%	100%	13.2, 14.c, 15.6, 15.8/D, 6.3, 11.6, 12.4, 12.5, 14.1/F, G, A	13.2.1, 14.c.1, 15.6.1, 15.8.1/3. 7 6.3.1, 11.6.1, 12.4.1, 12.5.1, 14.1.1		
	Confirmed attendance to MEA meetings: (e.g. CBD, UNCCD, CITES, BRS COP and associated meetings, etc.) Virtual and face-to-face meetings		100%	100%				
Develop Legislation, Regulations,	CITES Regulation drafted and submitted to AGO		100%					

guidelines to implement MEAs	Guidelines to implement CITES Regulation		50%	80%			
Reporting to the Secretariat (ongoing)	CITES Stocktaking of permits from Scientific Authorities/Management Authorities	100%	90%	100%			
	Biosafety report			100%			
	Updating of the Biosafety Clearing House (BCH) / Clearing House Mechanism (CHM)			100%			
Develop national guidelines/programme of work for Nagoya Protocol implementation	National workshop on developing Programme of Work			30%			

4.7 PROGRAM 7: COMMUNICATIONS

The Communication Department is in particular focus on regulation of the communication infrastructures to provide the country with cost effective and efficient communication access and provision of internet through the fiber optic cable to ensure the people of Tonga enjoy the most benefit from all forms of radio and televised communication.

Staffing and Budget for Communications Department are provided in the tables below.

Table 1: Total Recurrent Budget for Communications Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	311,900	315,100	315,100	315,100
Un-Established Staff (11xx)	33,600	33,600	33,600	33,600
Travel and Communication (12xx)	23,800	31,700	31,700	31,700
Maintenance and Operation (13xx)	14,400	6,700	6,700	6,700
Purchase Goods and Services (14xx)	89,300	11,500	11,500	11,500
Development Duties Expenditures (16xx)	134,000	135,200	135,200	135,200
Capital Expenditure (20xx)	10,000	70,000	70,000	70,000
Total =Recurrent (\$m)	\$617,000	\$603,800	\$603,800	\$603,800
Total = Development (\$m)	\$17,071,000	-	-	-

Table 2: Staffing Summary for Communications Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Budget Proposed	Proj. 2	Proj. 3
Executive Staff	1	1	1	1
Professional Staff	8	9	9	9
Other Staff	1	1	1	1
Total No. of Established	10	11	11	11
Total No. of Unestablished	2	1	1	1
Total =Staffing (\$m)	\$361,700.00	\$292,505	\$292,505	\$292,505

Communications Department Outputs: “To provide a modern and technological communication infrastructure to assist with the restructuring of the Kingdom's service delivery and affordable but reliable network for ICT's”

Outputs set out for the Department's operation for the three years' plan are as follows:

Output 7.01: TELECOM AND ICT REGULATORY AND POLICY EXCELLENCE.						SDG/TSDF		Costing	
								Recurrent	Development
Sub-Output	Activities:	KPIs	2025/2026	2026/2027	2027/2028	Tar get	Indicat ors		

<p>7.01.1 Ensure the telecommunications and ICT policy and frameworks is up to date, conductive and fit for purpose</p>	<p>Oversee, manage review and development of the Communications Act, Commission Act and its related regulations.</p>	<p>Successful impact of policy, legislation and regulations at a national scale, including timely and appropriate amendments.</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>9.2, 9.a, 9.c/ E, A</p>	<p>9.2.1, 9.a.1, 9.c.1/4. 3</p>	<p>\$15,000 .00</p>	
		<p>Implement of Communications Commission (Independent Regulator).</p>							
		<p>Provide accurate advice to the Minister responsible to Communications and ICT on policy and legislations, regulations and legal matters.</p>		<p>Timely and accurate briefings and submissions.</p>					
<p>7.01.2 Effective resources management of the Government's orbital satellite slots, numbering and electronic names addressing (.to domain name allocation)</p>	<p>Oversee, manage and review of satellite orbital and .to domain name resources. Manage, review and execute new satellite filing agreements.</p>	<p>Efficiency and timely allocation of resources required. Increased number of Tonga's orbital filing and agreements including revenue.</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>				
		<p>Effective management of domain name allocations.</p>		<p>Percentage of domain name requests processed and allocated within the timeframes.</p>					

7.01.3 Foster and enhance International cooperation and partnership	Oversee the adherence to international communications agreements and collaboration with foreign government on communications sector issues.	Number of formal collaborative agreements, engagements with foreign governments or international bodies each year.		100%	100%	100%			
	Protect and promote Tonga's interest at international telecommunications and ICT events while securing donor funds and support to enhance interest and needs.	Accuracy of decisions on Tonga's interest, increased and completed technical assistance programmes.							
7.01.4 Effective management and assignment of radio frequency spectrum and numbering resources	Develop and maintain a spectrum plan and rules.	Approval of frameworks and policy							
	Develop and maintain Digital Spectrum Management System.	Accurate and error-free spectrum allocation decisions.						\$51,500 .00	
	Establishment of Engineer Spectrum (K)	Measures the accuracy and effectiveness of the initial spectrum design and planning phase, including frequency allocation and network topology.						\$26,000 .00	
	Establishment of Trainee Technical Officer (N)	To demonstrate proficiency in key technical areas in						\$13,000 .00	

		communications technology, system maintenance, and networking.							
	Review spectrum management practices and procedures in respect to the spectrum plan and rules in place.	Improved and efficiency of procedures and practices in assignment processes.							
	Develop and maintain a numbering plan and procedures.	Efficient and up to date numbering plan.							

Output 7.02: MAXIMISE ECONOMIC AND SOCIAL BENEFITS OF THE TELECOMMUNICATIONS/ICT MARKET AND ITS INTANGIBLE ASSETS.

7.02.1 Promoting a competitive telecommunications/ICT market to drive innovation, affordable prices and improve service quality	Improvement in Quality of Service	Contributing and achieving GPA 6: Realizing the Economic potential to boost Growth; and GPA 7: Public Sector Efficiency (Annual Key Performance Indicator (KPI) report from Tonga Communications Limited (TCL)).	70% 75% 80%	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3	\$15,000.00	
	Develop and maintain competition guidelines to manage and monitor substantial market power.	Avoid and minimize adoption of monopolizing the telecommunications and ICT market (Drafting competition guidelines).					

	Establishment of a Principal Economist position to facilitate maximising of economic and social benefits by promoting competition.	Improved implementing, reviewing and promoting of the competition guidelines.						\$38,500 .00	
7.02.2 Equitable access to telecommunications and ICT services, particularly in underserved or rural areas	Ensure universal communications services and development of ICT infrastructure, digital government strategic framework and community engagement and networking.	Contributing and achieving GPA 6: Realizing the Economic potential to boost Growth; and GPA 7: Public Sector Efficiency [Percentage of the population with access to essential communication services (mobile, internet, broadband)]	70%	75%	80%				
	Establishment of a Principal Economist position to facilitate maximising of economic and social benefits by promoting equitable access.	Increased economic and social benefits for the telecom market and public respectively.							
7.02.3 Ensuring consumers benefit from high-quality, affordable and reliable telecommunications services	Promote to the public the benefits and risks of appropriate and inappropriate respectively use of telecommunication and ICT.	Achieving and contributing to GPA 6: Realizing the Economic potential to boost Growth; and GPA 7: Public Sector Efficiency (Number of Community Outreach Events held).	70%	75%	80%				

	Establishment of a Principal Economist position to facilitate maximising of economic and social benefits by promoting benefits of the consumers including appropriate uses of telecom and ICT services.	Improved public awareness, less risks, and appropriation uses of telecommunication and ICT services.					
7.02.4 Availability of spectrum and numbering resources	Timely review of: <ul style="list-style-type: none"> - Spectrum Fees - Assigned Numbers Fees - Applicable Fees 	Maximise return vs resources therefore - Achieving and contributing to GPA 6: Realizing the Economic potential to boost Growth; and GPA 7: Public Sector Efficiency One applicable fee to be reviewed annually.	70%	75%	80%		
	Develop a 5-year revenue forecast based on fees of all services applicable instructed by the legislation and regulations while also considering its market value from time to time.	Efficient long-term planning and forecast for the Ministry and the Regulator (Commission).					
	Establishment of a Principal Economist position to facilitate maximising of economic and social benefits	Increased economic and social benefits for the telecom market and public respectively.					

	by active reviewing of all fees applicable from time to time, as well as a long term forecast.							
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Output 7.03: DEVELOPMENT PROJECTS, UNIVERSAL ACCESS AND INFRASTRUCTURE SHARING FOR TONGA

7.03.1 Secure and Safe national emergency and security communications infrastructure projects.	<p>Develop and maintain a secured national emergency system for Tonga.</p> <p>Achieving and contributing to GPA 1: Climate and Disaster Resilience; improved access to emergency communication systems; and the availability of communication systems to concerned and related agencies and stakeholders.</p> <p>Inspection conducted twice a year on all NEWS equipment in Tonga.</p>	70%	75%	80%	9.2, 9.a, 9.c/ E, A	9.2.1, 9.a.1, 9.c.1/4. 3		
	Develop, maintain and review a National Emergency Telecommunication Plan	Completion of plan development and updates.						

	(NETP) for Tonga.							
	Manage and oversee the Emergency Telecommunication Cluster (ETC) under the guidance of the NDRMO's Disaster Risk Management Act (DRMA) and the ETC's NETP.	Annual inspection of HF and VHF installed. Quarterly drones testing.						
7.03.2	Develop Universal Access Policy and Regulation to provide legal mandates; and a 5-year universal strategic plan to guide implementation.	Achieving and contributing to GPA 4: Quality Education; GPA 5: Quality and Affordable Health Care GPA 6: Realizing the Economic Potential to boost Growth; and GPA 7: Public Sector Efficiency. (Development progress of Universal Access Policy and Regulation).	70%	75%	80%			
	Facilitate scaling up of Smart Island Digital hubs for unserved and underserved areas especially in the outer islands where infrastructure seems costly to local network operators.	Improved remote access to education materials, health services, and facilitate local production of island products online from a remote island, connect the unconnected and left no one behind.				\$50,000 .00		

	<p>Facilitate rollout and expansion of telecommunication infrastructure in terms of regulatory resources required by network operators in an efficient and effective innovation approach.</p> <p>Establishment of a Principal Economist position to facilitate maximising of economic and social benefits by active promoting universal access contribute to development of policy and regulation.</p>	<p>Reduction in blackspots while increasing in 4G/LTE and 5G including Direct-2-Device (D2D) satellite technologies.</p> <p>Efficiency in implementing and reviewing policies and regulations.</p>						
7.03.3 Facilitate and ensure deployment and maintenance of Maritime Communication System	Design and deploy robust and high-quality maritime HF and VHF communications system.	<p>Achieving and contributing to GPA 1: Climate and Disaster Resilience; improved access to maritime communication systems; its availability and accessibility to the maritime community.</p> <p>(Annual inspection maritime HF and VHF radio)</p>	70%	75%	80%			

	Facilitate and assist in maritime advance system including but not limited to Automatic Identification System (AIS) and Long Range Identification Tracking (LRIT) system.	Monitoring and improving the deployment and maintenance of maritime communications systems, ensuring they meet operational requirements while maintaining high reliability and user satisfaction.							
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Output 7.04: ORGANISATIONAL CAPACITY BUILDING

7.04.1 Enhance awareness and engagement of the Ministry's and Regulator functions and regulations	Develop and deliver a targeted public and sector awareness programme.	Effective engagement with the public and the industry.	70%	75%	80%	9.2, 9.a, 9.c/ E, A	9.2.1, 9.a.1, 9.c.1/4. 3		
	Establishment of a Principal Economist position to facilitate awareness and engagement programme by active promoting the organisation functions and regulations.	Developing efficient relationships and hence more efficiency in implementing and reviewing policies and regulations.							
7.04.2 Enhance capacity building and staffing	Encourage more trainings and workshops for Communications staff.	Number of International and National trainings attended a year.	70%	75%	80%				
	Establishment of a Principal Economist position to facilitate awareness and engagement	Support the creation of effective policies, such as universal service programs, spectrum							

	programme by active promoting the organisation functions and regulations.	management, and pricing regulations, which could improve the overall efficiency and affordability of telecommunications services in Tonga.						
	Establishment of Engineer Spectrum to focus on the planning, deployment, and continuous management of spectrum resources.	Support the designed spectrum allocation plan minimizes conflicts and optimizes resource usage from the outset.						
	Establishment of Trainee Technical Officer to assist in maintaining and upgrading infrastructure, ensuring more efficient service delivery	Ensure pipeline of trained professionals that can step into more senior roles in the future, reducing the risk of skill shortages						
7.04.3 Effective system and automated processes	Upgrade IT and Information Systems to automate business processes including application, assessing, payment and awarding of clearance, permit, certification and licences	All management processes of the organisation are now digital	70%	75%	80%			
	Digitalising of all paper filed documents including application, clearance,	Availability of information online on intranet and internet in accordance						

	permit, certification and licences	with instruction of the policy, legislation and regulations						
		Improved accuracy, timely online access to reports, documents and data						
		Improved and efficient decision making						

4.8 PROGRAM 8: CLIMATE CHANGE

The department of Climate Change is focused on managing the wellbeing of the people through Climate Change mitigation and adaptation strategies to address the likely impacts of the continued changes in the Climate to the country as a whole. In that regard, the department is responsible for attracting donor partners to provide aid for community resilient development purposes in terms of National Climate Change Fund Bill.

Climate Change Department Staffing and Budget are provided in the tables below.

Table 1: Total Recurrent Budget for the Climate Change Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual Budget	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	467,900	673,700	673,700	673,700
Un-Established Staff (11xx)	-	-	-	-
Travel and Communication (12xx)	20,600	15,000	15,000	15,000
Maintenance and Operation (13xx)	17,100	10,000	10,000	10,000
Purchase Goods and Services (14xx)	88,400	78,800	78,800	78,800
Grants and Transfers (15xx)	-	-	-	-
Development Duties Expenditures (16xx)	160,000	170,900	170,900	170,900
Capital Expenditure (20xx)	8,500	6,400	6,400	6,400
Total =Recurrent (\$m)	\$762,500	\$954,800	\$954,800	\$954,800
Total = Development (\$m)	\$2,097,800	\$14,739,900	\$14,739,900	\$14,739,900

Table 2: Staffing Summary for the Climate Change Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Budget Proposed	Proj. 1	Proj. 2
Executive Staff	1	1	1	1
Prof Staff	11	21	21	21
Other Staff	5	5	5	5
Total Established	17	27	27	27
Unestablished	0	-	-	-
Total =Staffing (\$m)	\$613,000	\$612,287	568,000	568,000
Total Project Staff (\$m)	546,700.00	643,300.00	643,300.00	643,300.00

Outputs for the Climate Change Department:

Outputs set out for the Department's operation for the three years' plan are as follows:

Output 8.01: Sustainable Access and management of Climate Change Financing					SDG/TSDF		Costing	
Activity:	KPIs	2025/2026	2026/2027	2027/2028	Targets	Indicators	Recurrent	Development
Section Output 01.01: Tonga Climate Change Fund							8,533,734	
1.1.1: Quarterly meetings with MOF to confirm GoT	KPI 1: GoT contributions to TCCF confirmed.	100%	100%	100%	13.1, 13.2, 13.3, 13.b,	13.1.2, 13.2.1, 13.3.1, 13.b.1,		

contributions to TCCF.	KPI 2: Meeting reports prepared, submitted for Head of Department approval, and disseminated to key donors and relevant stakeholders.				15.1, 15.5 /F, A	15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
1.1.2: Semi-annual consultations with key donors and national stakeholders regarding further capitalization of TCCF.	KPI 3: Further capitalization of TCCF confirmed. KPI 4: Consultation reports prepared, submitted for Head of Department approval, and disseminated to JNAP Secretariat and Management Committee.	100%	100%	100%				
1.1.3: Revisit latest Financial Assessment Reports and incorporate consultant recommendations.	KPI 5: Consultant recommendations incorporated into Operational Manual for further operation of TCCF.	100%	100%	100%		13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
1.1.4: Assist with the formulation and implementation of the Investment Policy for TCCF.	KPI 6: TCCF Investment Policy Assessment Report prepared and submitted for Head of Department approval and Management Committee.	60%	80%	90%				
1.1.5: Lead on Open Calls for TCCF project	KPI 7: Weekly Reports submitted to Head of Department;	100%	100%	100%				

<p>application submissions.</p> <p>1.1.6: Assist the JNAP Secretariat and JNAP Technical Team with technical screening of TCCF project application submissions.</p> <p>1.1.7: Communicate and disseminate TCCF Management Committee decisions/minutes to all Board members and JNAP Secretariat.</p>	<p>(3) TCCF Quarterly Reports submitted for Head of Department approval and disseminated to JNAP Secretariat, Technical Team, and Management Committee.</p>						
<p>1.1.8: Respond to queries regarding application process and project submission status, and/or file complaints for JNAP Secretariat, JNAP Technical Team and Management Committee records.</p>	<p>KPI 8: TCCF Recipient Completion Reports submitted to Head of Department.</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4</p>		
<p>1.1.9: Prepare TCCF Quarterly Reports and Annual Report for JNAP Secretariat, Technical Team, and Management Committee.</p>	<p>KPI 9: Annual Report on all TCCF operations submitted for Head of Department approval and Management Committee endorsement.</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>			
<p>1.10: Fortnightly meetings with NZHC Office to confirm NZ</p>	<p>KPI 10: NZ Government fund contributions</p>	<p>50%</p>	<p>40%</p>	<p>10%</p>			

funding contributions to CCF.	to CCF confirmed. KPI 11: Meeting reports prepared, submitted for Head of Department approval, and filed for Management Committee Reference							
1.11: Quarterly Management Committee meetings to confirm GoT priorities to be funded by the NZ fund contributions to CCF. 1.12 Monthly Meeting with NGO's, Vulnerability Groups, Line Ministries to discuss projects to be funded by the NZ fund.	KPI 12: Government priorities to be funded by the NZ contributions to CCF confirmed. KPI 13: Meeting reports prepared, submitted for Management Committee Approval	50%	40%	10%		13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
Section Output 01.02: Regional and International Climate Change Fund								1,379,200
1.2.1 Provide oversight of all GCF grants and development of projects/programmes seeking GCF funding. 1.2.2 Provide assistance and guidance to NDA and Head of Department in the effective implementation of Non-Objection Procedures. 1.2.3 Assist nationally nominated	KPI 10: Effective implementation of all GCF Readiness Programmes and Completion Reports submitted to the GCF including all prioritized project ideas vetted against NDA NobP. KPI 11: Technical support	100%				13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4 /F, A		

entities in process for GCF accreditation.	provided to nationally nominated entities and OAS profiles completed and submitted to GCF.							
1.2.4 Lead in the development and future revisions of all project concepts; 1.2.5 Liaise with MOF on all GCF Programming and Project submissions.	KPI 12: Updated GCF Country Programme endorsed by NDA and submitted to GCF Secretariat.	100%						
1.2.6 Conduct national awareness workshops on GCF programming & project development.	KPI 13: Awareness workshop reports prepared, submitted for Head of Department approval and disseminated to all relevant stakeholders.	80%						
1.2.7 Provide ongoing support to Department of Climate Change and stakeholders on GCF project development. 1.2.8 Liaise with and engage accredited entities on all GCF initiatives.	KPI 14: At least 6 project concept notes approved by Department of Climate Change and stakeholders. KPI 15: GCF Accredited Entity engaged and approved by CEO with recommendation of Department of Climate Change.	2 2	2 2	2 2	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
Section Output.01.03: Donor and Development Partner Engagement								
1.3.1 Provide ongoing	KPI 15: Fortnightly	100%	100%	100%	13.1, 13.2,	13.1.2, 13.2.1,		

<p>support and advice to Department of Climate Change and JNAP Technical Team on funding opportunities and initiatives.</p>	<p>report on climate financing and initiatives prepared and submitted to Head of Department.</p> <p>KPI 16: Provide technical advice to JNAP Technical Team on funding opportunities and initiatives quarterly.</p>	4	4	4	13.3, 13.b, 15.1, 15.5 /F, A	13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
<p>1.3.2 Support the Department of Climate Change with organizing national climate change donor roundtables.</p>	<p>KPI 16: Agenda and reports for national climate change donor roundtable prepared and endorsed by Head of Department and CEO.</p>	100%	100%	100%				
<p>1.3.3 Pursue alternative funding channels and engage with new donor sources</p>	<p>KPI 17: Report on AF engagement and other donors prepared for Head of Department approval.</p>	100%	100%	100%				
<p>1.3.4 Consistent updating of Donor Directory</p>	<p>KPI 18: Updated Donor Directory prepared and submitted for Head of Department approval.</p>	100%	100%	100%		13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1,		
<p>1.3.5 Engage with and update In-country donors and development partners on existing and</p>	<p>KPI 19: Annual Assessment Report on donor and development partner engagement prepared and</p>	60%			4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4			

requisite financial investments	submitted for Head of Department approval and CEO endorsement.							
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Section Output 01.04: Department Finance (Budget & Procurement)

1.4.1 Prepare and provide on-going support to the Director on the Department's Recurrent and Development Budget Proposal	KPI 20: Bi-Annual report on Budget Proposal and Budget Status prepared and submitted for Director Approval.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
1.4.2 Prepare and provide assistance to the Department's Projects and TCCF Project Procurement Proposal.	KPI 21: Reports for all Procurement Proposals prepared and submitted for Director Approval.	100%	100%	100%				

Output 8.02: Effective coordination and implementation of climate change plan, policy and legislation	\$80,353.80	\$1,447,340
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Section Output 02.01: Tonga Climate Change Policy

2.1.1 Tonga Climate Change Policy Awareness 2.1.1.1 Conduct awareness on the revised Tonga Climate Change Policy in close collaboration with stakeholders.	KPI 1: At least 3 workshops held with stakeholders.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A			
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Section Output 2.02: Joint National Action Plan on Climate Change and Disaster Risk Reduction 2 (JNAP 2)

2.2.1 Implementation of JNAP 2 activities 2.2.1.1 Implement JNAP 2 in close collaboration with	KPI 2: Fortnightly update on status of JNAP activities and projects implemented by the Department of Climate	90%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6,		
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government line ministries, non-government organizations, private sector and climate change stakeholders.	Change is submitted to Head of Division. KPI 3: Implementation Plan developed with Targets prioritized and submitted to Head of Department.					5.1, 5.2, 5.3, 5.4 13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
2.2.1.2 Coordinate meetings with JNAP stakeholders to discuss and update on progress of JNAP 2: JNAP Taskforce (Technical Team and NGO Forum), National Climate Change Coordinating Committee (NCCCC) and Parliamentary Standing Committee on Climate Change (PSCCC).	KPI 4: Monthly meetings held with JNAP Taskforce. KPI 5: At least 2 meetings held with NCCCC. KPI 6: Quarterly meetings held with PSCCC.	100%	100%	100%				
2.2.1.3 Maintain regular communication with regional and international donor partners and organizations on funding opportunities for JNAP 2.	KPI 7: At least 4 meetings held with donor partners and organisations.	4 4	4 4	4				
2.2.2 Awareness 2.2.2.1 Conduct awareness programs with	KPI 8: At least 2 workshops held with stakeholders. KPI 9: At least 2 awareness materials	100%	100%	100%				

stakeholders on JNAP 2.	produced and translated. KPI 10: Monthly report on JNAP awareness activities compiled and submitted to Head of Division.								
2.2.3 Monitoring, Evaluation, Reporting and Stocktake	KPI 11: At least 2 trainings conducted with M&E Working Group and stakeholders. KPI 12: Quarterly meetings held with National Planning Team and stakeholders. KPI 13; JNAP M&E data collected bi-annually and input to M&E database. KPI 14: Annual Progress Report prepared and presented to JNAP Taskforce and stakeholders. KPI 15: Monthly update of Stocktake reported to Head of Division. KPI 16: At least 2 consultations held with stakeholders.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A 13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A 13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4 13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4			
2.2.3.1 Implement the monitoring and evaluation system. 2.2.3.2 Stocktake (progress and financial) of JNAP Targets and activities and Department Projects. 2.2.3.3 Conduct Mid-term review of JNAP 2.		12 2	12 2	12 2					
2.2.4 Project Development	KPI 17: At least 5 project ideas identified from	100%	100%	100%	13.1, 13.2, 13.3,	13.1.2, 13.2.1, 13.3.1,			

2.2.4.1 Identify project ideas for further development into full proposals.	latest Progress Report and submitted to Head of Department. KPI 18: At least 2 meetings held with Department of Climate Change to discuss project ideas submitted.				13.b, 15.1, 15.5 /F, A 13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4 13.1.2, 13.2.1, 13.3.1,		
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Section Output 2.03: Legislations, Convention and Agreements

2.3.1 Tonga Climate Change Fund Act 2.3.1.1 Enforce the Tonga Climate Change Fund (TCCF) Act.	KPI 19: At least 4 meetings held with Climate Finance Division and TCCF Secretariat to enforce the Act.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
2.3.1.2 Conduct awareness programs to promote and enforce the utilization of TCCF Act.	KPI 20: At least 2 awareness programs held to promote the TCCF Act.							
2.3.2 United Nations Framework Convention on Climate Change and Agreements. 2.3.2.1 Update register of all climate change policies, plans, legislations including conventions and agreements the Department has ratified.	KPI 21: Quarterly update of register.	100%	100%	100%				

Section Output 2.04: Climate Change Mainstreaming

2.4.1 Mainstreaming to policies, plans and legislation 2.4.1.1 Mainstream climate change considerations to sector policies, plans and legislation.	KPI 22: At least 5 sectors have mainstreamed climate change to their policies, plans and legislation.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
2.4.1.2 Mainstream climate change to Community Development Plans (CDP), District Plans (DP) and Island Development Plans (IDP).	KPI 23: Atleast 20 CDPs, 10 DPs and 6 IDPs have integrated climate change. KPI 24: At least 2 workshops held with stakeholders.	100%	100%	100%				
2.4.2 Mainstreaming to Budget 2.4.2.1 Mainstream climate change to budgetary and planning processes.	KPI 25: At least 4 meetings held with Climate Budget Tagging (CBT) Technical Working Group and stakeholders. KPI 26: Guidelines for mainstreaming to budgetary (CBT) and planning processes developed and shared with JNAP Taskforce and stakeholders.	100%	100%	100%				
Section Output 2.05: Staff Professional development								
2.5.1 Capacity Building and Training 2.5.1.1 Conduct training (in-house) and allocate training opportunities (short, professional)	KPI 27: At least 4 trainings conducted with Departmental staff. KPI 28: At least 4 trainings conducted	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1,		

for divisional and departmental staff.	with Divisional staff.					5.2, 5.3, 5.4		
2.5.1.2 Allocate travel opportunities to staff based on relevance and need.	KPI 29: At least 5 travel reports submitted to Head of Division.	5	5	5				
2.5.1.3 Conduct regular meetings and retreats with divisional staff.	KPI 30: Monthly meetings with divisional staff. KPI 31: At least 2 retreats held with divisional staff.	100%	100%	100%				

Output 8.03: Adaptation Loss and Damage

Identified and assessed vulnerable and adaptation areas; adaptation actions monitored, evaluation and report; developed of adaptation project concept notes and proposals; implemented of adaptation projects; and avert, minimize and address loss and damage.

Section Output 03.01: Adaptation

Identified and assessed vulnerable and adaptation areas; adaptation actions monitored, evaluation and report; developed of adaptation project concept notes and proposals; implemented of adaptation projects;

309,000

597,700

Sub Output 03.01.01: Vulnerability, Impact and Adaptation Assessment

Identified and assessed vulnerable, impact and adaptation areas (Ongoing)

104,000

3.1.1.1: Prioritize vulnerable, impact and adaptation areas to be assessed according to budget approved. 3.1.1.2: Conduct meeting with JNAP Technical Team to finalize and prioritize priority vulnerable, impact and adaptation areas 3.1.1.3: Plan and prepare to	KPI 1: Prioritized and identified vulnerable area and endorsed by Head of Department and JNAP Technical Team. KPI 2: Survey assessment prepared according to budget provided by MoFNP and to be approved by Head of Department.	40%	50%	60%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
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conduct survey and assessment.								
3.1.1.4: Conduct survey and assessment at vulnerable, impact and adaptation areas 3.1.1.5: Analyse data collected 3.1.1.6: Draft and submit survey and assessment report.	KPI 3: Survey and Assessment report to be produce every quarter and to be approved by JNAP Technical Team and HoD	40%	50%	6%				

Section Output 03.01.02: Monitoring, Evaluation and Reporting

Adaptation actions monitored, evaluated and report. (Ongoing)

3.1.2.1 Conduct monitoring of department's activities with collaboration from relevant JNAP Technical Team. 3.1.2.2 Analyse and evaluate monitor data 3.1.2.3 Draft and submit monitor reports.	KPI 4: Monthly monitor of Climate change activities and projects conducted with report submitted after 2 weeks of monitoring	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
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Section Output 03.01.03: Project Development

Developed of adaptation project concept notes and proposals (Ongoing)

3.1.3.1 Fill and submit project concept template from donors. 3.1.3.2 Assist GCF Section at Climate Finance to draft concept note	KPI 5: 2 Project Concept Note approved by Head of Department, CEO/NDA and Donors.	80%	90%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
3.1.3.3 Research and collect relevant reports for the	KPI 6: 1 Project proposal submitted and	60%	70%	80%	13.1, 13.2, 13.3, 13.b,			

concept notes approved by Donors.	approved by Donors				15.1, 15.5 /F, A			
3.1.3.4 Assist Direct Access Entities and Accredited Entities to draft project proposals								
3.1.3.5 Assist GCF Unit in drafting of GCF related project proposal								
3.1.3.6 Submit project proposals for HoD, CEO/NDA & Donors approval.								

Section Output 03.01.04: Adaptation Projects						205,000	597,700
Adaptation Projects Implemented (Ongoing & New Initiative)							

3.1.4.1 Implement GCF Strengthening Adaptation Planning in Tonga Project Activities. (Ongoing)	KPI 7: Institutional framework and coordination for the implementation of the NAP process strengthened in Tonga KPI 8: Climate vulnerability and adaptation investment rationale strengthened in Tonga KPI 9: Coordinated approaches to research, monitoring and management of data and information developed for adaptation	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		597,700
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	planning in Tonga. KPI 10: Adaptation financing expenditure and mobilization diversified in Tonga.							
3.1.4.2 Implement of the Tonga Coastal Resilience Project (New Initiative)	KPI 11: Strengthened knowledge, capacity and engagement for incorporating climate risks into long-term adaptation planning supported through multi-sectoral, multi stakeholder engagement and dialogue platform KPI 12: Strengthened national and local capacities for effective monitoring and assessment of climate risks KPI 13: Reduced vulnerabilities of coastal communities in Hahake to climate hazards through coastal protection measures	40%	50%	60%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	205,000	
Section Output 03.02: Loss and Damage (New Initiative) Loss and Damage has been averted, minimized and addressed in Tonga					112,235.7			
Sub Output 03.02.01: Loss and Damage Project Loss and Damage has been implemented					0	112,235.7	0	

3.2.1.1: Loss and Damage Capacity and Capability Project Activities	KPI 14: Loss and Damage Baseline information, and relevant are collated, recorded and shared to stakeholders KPI 15: National Dialogue on Loss and Damage are organized and held. KPI 16: Loss and Damage activities are implemented.	40%	50%	60%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
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Output 8.04: Effective implementation of mitigation projects and development of national climate change reports	\$241,061.40	\$3,618,350
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Section Output 04.1: Greenhouse Gas Inventory (GHGI)						
4.1.1: Sectorial NGHGI: 4.1.1.1.Energy Sector:	KPI 1: Sectoral GHGI reviewed and updated for Energy, AFOLU, IPPU and Waste sector KPI 2 Database management system (DBMS) for Energy, AFOLU, IPPU and Waste sector developed and established in compliance with the 2006 IPCC's technical guideline for National Greenhouse Inventories	30%	40%	30%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4
4.1.1.2. AFOLU Sector						
• Develop and maintain GHGI database management system (DBMS) in the Energy, sector						

<p>AFOLU GHGI in Energy Sector</p> <ul style="list-style-type: none"> • Develop and maintain GHGI database management system (DBMS) in the AFOLU sector <p>4.1.1.3. IPPU Sector</p> <ul style="list-style-type: none"> • Develop and maintain Energy GHGI in IPPU Sector • Develop and maintain GHGI database management system (DBMS) in the IPPU sector <p>4.1.1.4. Waste Sector</p> <ul style="list-style-type: none"> • Develop and maintain Energy GHGI in IPPU Sector • Develop and maintain GHGI 	<p>and the 2019 Refinement of the 2006 IPCC Guideline</p>					
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database management system (DBMS) in the IPPU sector								
<u>4.1.2: National GHGI:</u> 4.1.2.1 National DBMS Update and maintain national GHGI and NGHGI database management system (DBMS) from the sectoral GHGI. 4.1.2.2 National GHGI Guidelines Develop and utilize the national guideline with instructions for the collection, documentation, quality check/quality assurance and archiving of GHGI data 4.1.2.3. Conduct GHGI trainings for the Mitigation Technical Working Group (TWG) and relevant sectoral stakeholders 4.1.2.4. Revise and update GHGI awareness materials in both English and Tongan	KPI 3 NGHGI and database management system updated and maintained KPI 4: National guideline for the GHGI process and activities developed KPI 5: At least 1 GHGI-related trainings conducted per fiscal year KPI 6: At least 1 type of GHGI awareness materials in both English and Tongan developed per fiscal year	100%	100%	100%				

Section Output 04.2: Measurement, Reporting and Verification (MRV) System

A. International MRV								
1. National Communication on climate change (NC)								
4.2.A1.1. Develop the 4NC report in accordance to the UNFCCC National Communication from Non-Annex 1 Parties' Requirements	KPI 7: 4NC report developed in accordance with the UNFCCC's requirements	40%	60%		13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F,	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
4.2.A1.2. Conduct NC-related trainings for the Mitigation Technical Working Group (TWG) and relevant sectoral stakeholders	KPI 8: At least 2 NC-related trainings conducted per fiscal year	2	2	2				
4.2.A1.3. Prepare 4NC awareness materials in both English and Tongan	KPI 9: At least 1 types of NC awareness materials in both English and Tongan developed per fiscal year	1	1	1				
A. International MRV								
2. Biennial Transparency Report (BTR)								
4.2.A2.1. BTR1 Report Secure assistance and support from donors and partners to develop Biennial Transparency Report. Develop the BTR report in accordance to the UNFCCC National Communication from Non-Annex 1 Parties' Requirements	KPI 10: Project proposal developed and submitted to partners/donors KPI 11: BTR report developed in accordance with the UNFCCC's requirements	100% 10%	40%	50%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F,	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
4.2.A2.3. Training		1	1	1				

Conduct BTR-related trainings for the Mitigation Technical Working Group (TWG) and relevant sectoral stakeholders	KPI 12: At least 1 BTR-related trainings conducted per fiscal year	1	1	1				
4.2.A2.4. Awareness Prepare BTR awareness materials in both English and Tongan	KPI 13: At least 1 types of BTR awareness materials in both English and Tongan developed per fiscal year							

B. National MRV System

4.2.B:1. MRV of Actions Develop Tonga's National MRV System for the MRV of mitigation actions & their effects	KPI 14: Report on mitigation actions and their effects developed	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1,		
4.2.B. 2: MRV of MOI Implement Tonga's National MRV System for the MRV of mitigation support needed & received.	KPI 15: Report on mitigation support needed and received, developed	20%	30%	50%				

Section Output 04.03: Nationally Determined Contribution (NDC)

4.03.1 Tonga's Second NDC 4.03.1.1. Implementation Roadmap <ul style="list-style-type: none">Secure assistance and support from donors and partners	KPI 16: External assistances from at least 1 donors/partners secured	60%	30%	10%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2,		
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<p>to utilize the NDC Implementation Roadmap & Investment Plan with project pipeline in implementing NDC activities</p>	<p>per year</p> <p>fiscal</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>5.3, 5.4</p>		
<p>4.03.1.2 NDC Review</p> <ul style="list-style-type: none"> Collaborate with HOD, consultants and JNAP Technical Team to prepare the enhanced NDC (NDC3) and submit to UNFCCC Secretariat by 2025 	<p>KPI 17: Second NDC Review Report finalized and submitted to Cabinet</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>			
<p>4.03.2. Tonga's Third NDC</p> <p>4.03.2.1. Enhanced NDC Report</p>	<p>KPI 18: Updated NDC approved by Cabinet and submitted to the UNFCCC Secretariat by 2025</p>	<p>2</p>	<p>2</p>	<p>2</p>			
<p>• Collaborate with HOD, consultants, JNAP Technical Team and stakeholders to review Tonga's Second NDC</p>	<p>KPI 19: External assistances and support from at least 2 donor/partners secured per fiscal year</p>	<p>.</p>					

<ul style="list-style-type: none"> Utilize assistance and support from donors and other partners towards the enhanced NDC (NDC3) 								
4.03.4 Training	<ul style="list-style-type: none"> Conduct NDC-related trainings for the Mitigation Technical Working Group (TWG) and relevant sectoral stakeholders 	<p>KPI 20: At least 1 NDC-related trainings conducted per fiscal year</p> <p>KPI 21: At least 1 types of NDC awareness materials in both English and Tongan developed per fiscal year</p>	1	1	1			
4.03.5 Awareness	<ul style="list-style-type: none"> Prepare NDC awareness materials in both English and Tongan. 		1	1	1			
4.3.3. Monitoring & Evaluation, Stocktake and Reporting	<ul style="list-style-type: none"> Develop and implement an NDC Monitoring and Evaluation System. 	<p>KPI 22: NDC Monitoring and Evaluation System developed and implemented</p> <p>KPI 23: Annual stock</p>	20%	50%	30%			

<ul style="list-style-type: none"> Stock take and prepare progress reports on Tonga's NDC activities 	take progress report on Tonga NDC activities submitted to Director							
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Section Output 04.04: Long-term Low Emission Development Strategy (LT-LEDS)

4.4.1 LT-LEDS Report		20%	50%	30%				
<ul style="list-style-type: none"> Collaborate with HOD, consultants and JNAP Technical Team to review Tonga's Low Emission Development Strategy and aligned to JNAP, NDC, Climate Change Policy and relevant document 	KPI 24: Tonga LEDs Alignment and Revision Report submitted to Director of Climate Change	1	1	1				
<ul style="list-style-type: none"> Secure assistance and support from donors and partners to implement LT-LEDS activities 	KPI 25: External assistances from at least 1 donors/partner secured per fiscal year	1	1	1				
	KPI 26: At least 1 LT-LEDS-related trainings conducted per fiscal year	1	1	1				

<p>4.4.2 Trainings</p> <ul style="list-style-type: none"> Conduct LT-LEDS-related trainings the Mitigation Technical Working Group (TWG) and relevant sectoral stakeholders 	<p>KPI 27: At least 1 type of LT-LEDS awareness materials in both English and Tongan developed per fiscal year</p>								
<p>4.4.3 Awareness</p> <ul style="list-style-type: none"> Prepare LT-LEDS awareness materials in both English and Tongan 									
<p>4.4.4. Monitoring & Evaluation, Stocktake and Reporting</p> <ul style="list-style-type: none"> Develop and implement an LT-LEDS Monitoring and Evaluation System. Stock take and prepare progress reports on Tonga's LT-LEDS activities 	<p>KPI 28: LT-LEDS Monitoring and Evaluation System developed and implemented</p> <p>KPI 29: Annual stock take progress report Tonga LT-LEDS activities submitted to Director</p>	10%	30%	60%	1	1			

Section Output 04.05: Mitigation Projects

4.5.1: Project Development Develop mitigation project ideas, concepts and/or proposals	KPI 30: At least 2 Mitigation project ideas, concepts and/or proposals developed every fiscal year	2	2	2	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
4.5.2: Project Support Support the implementation of mitigation projects within the Department of Climate Change and with stakeholders • ICAT Project • CIBIT Project	KPI 31: On-going support provided for mitigation projects within the Department of Climate Change and with stakeholders	100% 100% 10%	100% 20% 20%	100% 20% 20%				
Output 8.05: Ozone Layer Protected							\$182,550	\$628,111
Sub-Output 05:01: HCFC Phase-out Management Plan (HPMP)								
5.1.1. National Workplan & Implementation 5.1.1.1 Formulating of HPMP annual workplan in alignment with the Annual Management Plan (AMP) 5.1.1.2 Implementation of all HPMP project activities agreed by the Government of Tonga and the Implementing Agency	KPI 1: HPMP work plan in place & aligned with the Ozone Annual Management Plan (AMP) KPI 2: Number of activities implemented with reports to be incorporated into project progress reports KPI 3: Quarterly reports on	100% 100% 100%	100% 20% 20%	100% 20% 20%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		

5.1.2 Monitoring and Evaluation 5.1.2.1 Quarterly monitoring of HPMP project activities	the project status of implementation with way forward and justifications KPI 4: Annual report submitted to United Nations Environment Programme (UNEP) Compliance Committee for Asia and Pacific Ozone Units.							
5.1.3 Reporting 5.1.3.1 Annual reporting of HPMP progress and expenditure reports as agreed by the Government of Tonga and the Implementing Agency								

Sub-outputs 05.02: Institutional Strengthening (IS)

5.2.1 National Ozone Unit Management 5.2.1.1 Effective Management of IS Project	KPI 5: On time implementation of activities	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
5.2.1.2 Regular Updates & collaborations with Ozone Steering Committee	KPI 6: Implementation of Steering committee (two in each year)							

5.2.2 Adoption/Implementation of ODS Legislation & Regulation to Control & Monitor ODS Consumption 5.2.2.1 Legislation Review & Establishing of Regulation to include provisions required by the Kigali Amendment	KPI 7: Drafted Ozone Regulation KPI 8: Sustained HCFC & HFC licensing and quota system	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
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<p>5.2.2.2 Effective Implementation of HCFC/HFC Licensing & Quota System</p> <p>5.2.2.3 Good Stakeholder collaborations</p> <p>5.2.2.4 Continued monitor of illegal ODS trade</p> <p>5.2.2.5 Enforcement of measures to control or ban the imports of RAC equipment or preblended polyols, if applicable</p>	<p>KPI 9: Enforced control measures on sustaining phase out of controlled substances as well as banned equipment</p> <p>KPI 10: Less to NO illegal trade due to good collaborations and constant use of IPIC System as well as continued monitor and inspections</p> <p>KPI 11: Banned RAC Equipment if applicable</p>					
<p>5.2.3 Efficient coordination between national agencies/stakeholders to support the objectives of the MP</p> <p>5.2.3.1 Maintain/enhance stakeholder collaborations to support KA (Conduct workshops and trainings)</p> <p>5.2.3.2 RAC Industry support</p>	<p>KPI 12: Strengthened collaborations between NOU & related stakeholders to support KA at the national level</p> <p>KPI 13: Technical support delivered to RAC technicians</p>	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4

	whenever it is needed.							
5.2.4 Monitor & Evaluation								
5.2.4.1 Ensure timely implementation of all MLF project activities and reporting on time (Mid -term review/6 months review of project progress)	KPI 14: Activities implemented on time and progress reports submitted on time	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
5.2.4.2 Facilitate timely review and submission of tranches/new stages/individual projects	KPI 15: Timely submission of project reports and components							
5.2.4.3 Establish clearly defined roles for project supervision and implementation where relevant	KPI 16: Roles for supervision and project implementation being clearly defined and allocated amongst project staff							
5.2.5 Regional & International Cooperation								
5.2.5.1 Effective participation in regional (PIC) network meetings As well as International Meetings (OEWG & MOP) organized by UNEP.	KPI 17: Participation in regional and international meetings	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
5.2.5.2 Where possible, identify specific activities for cooperation with other countries in the region through south - south cooperation	KPI 18: work collaborations between PIC NOU							

Key sub-output 05.03: Ozone Layer Communications & Awareness

<p>5.3.2 Awareness raising and information exchange</p> <p>5.3.2.1 Raising awareness based on the assessment of information needs for the general public and for specific sectors to support implementation of MLF Project</p> <p>5.3.2.2 Conduct Consultation with stakeholders in development of a plan for communication and awareness</p> <p>5.3.2.3 Organizing of World Ozone Day</p>	KPI 24: Awareness programs implemented							
	KPI 25: Ozone communication and awareness plan developed							
	KPI 26: Conducting of World Ozone Day on Sept 16th of every year							

Key sub-outputs 05.4: ODS Gas Inventory

<p>5.4.1 Data Collection & Reporting</p> <p>5.4.1.1 Monthly data collection from Customs, Importers and RAC TECHS all available data on gas by substance, application and sectors</p> <p>5.4.1.2 Data analysis and submission of Country Programme data</p> <p>5.4.1.3 Data analysis and submission of Article 7 (A7) Data</p>	KPI 27: Monthly data collected from all stakeholders	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
	KPI 28: Country Programme submitted on the 30th of March every year							
	KPI 29: A7 Data submitted on the 30th of June every year							

Key Sub-outputs 05.5: Kigali Implementation Plan (KIP) New Initiative

5.5.1 Formulation of Workplan	KPI 30: KIP work plan in place & aligned with the Ozone Annual Management Plan (AMP)	100%	100%	100%	13.1,	13.1.2,						
					13.2,	13.2.1,						
					13.3,	13.3.1,						
5.5.1.1 Formulating of KIP annual workplan in alignment with the Annual Management Plan (AMP)	KPI 30: KIP work plan in place & aligned with the Ozone Annual Management Plan (AMP)	100%	100%	100%	13.b,	13.b.1,						
					15.1,	15.1.1,						
					15.5	15.5.1						
5.5.1.2 Implementation of all KIP project activities agreed by the Government of Tonga and the Implementing Agency	KPI 31: Number of activities implemented with reports to be incorporated into project progress reports				/F, A	/4.1,						
						4.2,						
						4.5,						
5.5.2 Monitor & Evaluation	KPI 32: Quarterly reports on the project status of implementation with way forward and justifications					4.6,						
						5.1,						
						5.2,						
5.5.3 Reporting	KPI 33: Annual report submitted to United Nations Environment Programme (UNEP) Compliance Committee for Asia and Pacific Ozone Units.					5.3,						
						5.4						
Output 8.06: Communication and Information Management						\$240,176.90	\$723,670					
Section-Output: 06.01 National Climate Change Systems and Application (Resources)												
6.1.1: Design and Implement Network	KPI 1. Number of days on implementin	100%	100%	100%	13.1, 13.2, 13.3, 13.b,	13.1.2, 13.2.1, 13.3.1, 13.b.1,						

Infrastructure Devices	g network infrastructure devices.				15.1, 15.5 /F, A	15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.1.2: Monitor and Manage Printer Server, Physical Servers such as web host, database server, Domain Controller server for security, Firewall and routing server, QNAP server, Emailing server and Backup server.	KPI 2. Number of days required to design and install of physical servers, domain controller server and security firewall. KPI 3: Number of days for training of IT staffs.	30 days	100%	100%				
6.1.3: Secure Climate Change Resources 6.1.4: Regularly Update Climate Change Portal	KPI 4. Daily working to secure climate change resources KPI 5. Daily update of CC Portal.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.1.5 Update and Upgrade web hosting packages;	KPI 6. Annual update of web hosting packages	100%	100%	100%				
6.1.6: Manage and update Firewall & routing software;	KPI 7. Daily manage and update firewall and routing software.	100%	100%	100%				
6.1.7: Design, Implement and Manage Domain Controller, Email Systems, webhosting's, ERP Next for Databases;	KPI 8. Number of days to design and implement MDC, Email System, ERP next for Database KPI 9. Number of days for training of IT staffs.	30 days	100%	100%				

Sub-Output 06.02: Climate Change Awareness Materials								
6.2.1: Design awareness materials (brochures, posters, newsletter);	KPI 10. Quarterly produce newsletter, brochure and pamphlet to be approved by HODs.	100%	100%	100%		13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
Section-Output 06.03: Climate Change Media Outreach								
6.3.1: Construct and arrange short video and documentary	KPI 11. Produce 3 tv spots and 1 documentary on annually basis and to be approved by HODs.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1		
6.3.2 Create Press Release for every Climate Change Events	KPI 12. Document the number of events organized by the department, take photos, and use this content to create a quarterly newsletter.	95%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1		
6.3.3: Create social sites pages such as Facebook and Youtube for stakeholders and the public;	KPI 13: The number of clients who access CC data and information on a daily basis	90%	100%	100%		15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.3.4: Hold meetings with Media Stakeholders	KPI 14: Stakeholder meetings with the Tonga Media Association held twice a year.	100%	100%	100%				
Sub-Output 06.04: Climate Change Communication Plan								

6.4.1 Conduct awareness program at schools and communities	KPI 15: Twice in a year to be done prior to school competitions on climate change and school visits- lecture and talks.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.4.2 Draft Report on the awareness program.	KPI16: To finalized the draft of awareness programs, report within one week after the events.	100%	100%	100%	13.1, 13.2, 13.3, 13.b,	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.4.3: Document good practices and dialogue of communicating with stakeholder 6.4.4 Conduct annual National Climate Change Awareness. 6.4.5: Implement Climate Change Communication Awareness plan. 6.4.6: Revised Climate Change Communication Plan	KPI17: Number of good practices and communications. dialogues shared with stakeholders . KPI 18: Number of Programs for NCCAW, stakeholders involved, and target audience reached. KPI 19: Number of programs to conduct annually.	100%	100% 3 months	100% 3 months	100% 3 months	15.1, 15.5 /F, A 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		

	KPI 20: Review every 6 months and revised on financial year basis.							
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Sub-Output 06.05: National Climate Change Support & Maintenance

6.05.1: Update and Upgrade in time of needs; Perform Maintenance of any required task;	KPI 21: Maintenance and support staff with IT asset (laptop, computer)	90%	95%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1,		
6.05.2: Record and monitor Division Asset List.	KPI 22: Climate Change Asset List quarterly report to approve by HOD	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.05.3: Conduct Training on Computer Resources.	KPI 23: Number of training sessions conducted for CC Staffs.	3	3	3	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1,		
6.05.4 Monitor and Manage Climate Change System (Resources)	KPI 24: Daily monitoring of Climate Change system and applications	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
6.05.5 Establish and Strengthening climate change resources availability and efficiency.	KPI 25: Monthly performance status report.	100%	100%	100%	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F, A	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1,		

Output 8.07: Coordination of climate change programs, projects and activities in the Outer Islands (Vava'u, Ha'apai, 'Eua and the Niuas)						\$120,530.70	\$2,171,010
7.1.1. Establish/recruit staff at the outer island office	KPI 1- Staff established/recruited and approved by CEO & Minister	5	5	5	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F	
7.1.2 Coordinate the implementation of climate change programs and projects in the outer islands	KPI 2- Monthly, quarterly and annual reports on implementation status of climate change programs and projects in the outer islands	100%	100%	100%	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F	
7.1.3. Assist with survey and assessment of climate change impacts on the outer islands	KPI 3- Survey & Assessment Work plan approved by Head of Department	100%	100%	100%	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4	13.1, 13.2, 13.3, 13.b, 15.1, 15.5 /F	
7.1.4 Draft survey and assessment report on climate change impacts on the outer island	KPI 4- Climate Change survey/assessment reports approved by HOD, Project Coordinator, Head of Department & donors	100%	100%	100%	13.1.2, 13.2.1, 13.3.1, 13.b.1, 15.1.1, 15.5.1 /4.1, 4.2, 4.5, 4.6, 5.1, 5.2, 5.3, 5.4		
7.1.5 Prepare monitoring and evaluation report in climate change programs,	KPI 5- Monitoring and evaluation reports approved by	100%	100%	100%			

projects and activities	Head of Department and CEO MEIDEC.							
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4.9 PROGRAM 9: CERT

This program is the national Tonga Computer (Cyber) Emergency Response Team (CERT Tonga) which focus on cyber challenges and supporting National Security. This year, the department will look at additional activities towards establishing a Security Operation Centre (SOC) to monitor the CERT Tonga's network and develop to monitor the Ministry of MEIDECC in the future. The establishing of two Deputy Position to assist the Director for each of the Divisions (Digital Forensic and Incident Response, and the Communication, Awareness and Engagements divisions) operations and execution of activities. Furthermore, positions to assist with the Ministry's IT and Cybersecurity troubleshooting tasks.

The Budget and Staffing for the department are provided in the tables below.

Table 1: Total Recurrent Budget for CERT Department

Description	2024/25	2025/26	2026/27	2027/28
	Budget Proposed	Budget Proposed	Proj. 1	Proj 2
Established Staff (10xx)	96,600	\$142,300	\$142,300	\$142,300
Un-Established Staff (11xx)	-	-	-	-
Travel and Communication (12xx)	15,300	\$20,200	\$20,200	\$20,200
Maintenance and Operation (13xx)	2,500	\$2,700	\$2,700	\$2,700
Purchase Goods and Services (14xx)	13,700	\$21,300	\$21,300	\$21,300
Development Duties Expenditures (16xx)	-	-	-	-
Capital Expenditure (20xx)	6,500	\$4,000	\$4,000	\$4,000
Total =Recurrent (\$m)	\$134,600	\$190,500	\$190,500	\$190,500
Total = Development (\$m)	\$80,400	\$28,800	\$28,800	\$28,800

Table 2: Staffing Summary for CERT Department

Description	2024/25	2025/26	2026/27	2027/28
	Actual	Budget Proposed	Proj. 1	Proj. 2
Executive Staff	1	1	1	1
Professional Staff	2	3	3	3
Other Staff	0	-	-	-
Total No. of Established	3	4	4	4
Total No. of Unestablished	0	-	-	-
Total =Staffing (\$m)	\$177,900	\$129,414	\$129,414	\$129,414

Outputs set out for the operation of CERT division for the three years' plan are as follow:

Output 9.01: Engage with Domestic, Regional and International committees and organisations to assist CERT Tonga in carrying its function. (20%)					SDG/TSDF		Costing	
							Recurrent	Development
Activity:	KPIs	2025/26	2026/27	2027/28	Target	Indicators	\$58,000.00	\$12,000.00
Organise, Coordinate, Manage, and Review, Engagement and	Engagement Strategy developed & reviewed. [Number of engagement	70%	80%	90%	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3		

Implementation Strategy	and successful outputs]							
	Engagement with Domestic Organisations drawn up and signed and agreed activities implemented [Regular communication and updated MOU]	70%	80%	90%				
	Engagement with Regional Organisations drawn up and signed and agreed activities implemented. [Bilateral or multilateral meetings reviewed and updated MOU]	70%	70%	80%				
	Engagement with International Organisations drawn up and signed and agreed activities implemented. [Review MOU and update engagement TOR]	70%	70%	80%				
Output 9.02: That proactive activities are provided to ensure cyber threats are avoided or mitigated (30%)								
Communicate intelligence information with specific organisations/ sectors/ economies/	Threat Feeds and reports are appropriately analysed, and relevant actions are	80%	100%	100%	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3		

<p>countries [This is routine activities]. Pre-emptive activities for critical information to Identify, Protect, Detect, Respond, Recover (NIST Cybersecurity Framework) Critical information [more proactive].</p>	<p>taken and communicated to relevant organizations. <i>Threat detection and identify vulnerable systems (unpatched, unsecured, and unprotected) inform MDA with appropriate actions to be taken.</i></p>				
<p>Dissemination of information to constituents and the general public</p>	<p>Information is clear, fit for purpose and are disseminated on a timely manner through appropriate channels.</p>	80%	90%	100%	
<p>Specific Awareness Campaigns</p>	<p>The campaign is effectively implemented with objectives achieved. <i>The information is customized to the target audience's cybersecurity application. Key message is delivered and understood by the audience. Situational awareness of the target audience is enhanced.</i></p>	100%	100%	100%	
<p>Facilitate/Deliver Training</p>	<p>That the training is carried out on time and</p>	60%	80%	90%	

	attended by the appropriate participants. <i>Effective and relevant training delivered to candidates to improve their cybersecurity situational awareness. No duplication of training and up-to-date topics.</i>							
Output 9.03: That reactive services are provided to ensure that the impact of cyber incidents are contained, mitigated and normal services are restored (20%)								
Develop and Review Standard Operating Procedures for Incident Response. <i>An Incident Response Plan is developed with clear guidelines for handling of incidents, best practices, and SOPs in place.</i>	The relevant incident response processes are developed, reviewed and amended appropriately. <i>Orderly flow of incident response process, documented and filed away.</i>	50%	70%	80%	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3		
Develop necessary tools, capacity and capability. <i>Update the tools and procedures to accommodate for new incidents and responses, respectively.</i>	Relevant capacity and capabilities are in place to provide reactive services. <i>Up to date insights and methods for responding to incidents.</i>	50%	60%	80%				
Respond to cyber incidents, <i>clear coordination and communication with the affected party as required.</i>	Response is provided in a timely manner in accordance with agreed SOPs.	45%	60%	80%				

Output 9.04: That digital forensic services and advice are provided to Tonga Police and relevant stakeholders to assist with criminal investigations and any other activities to assist in combating cybercrime. (10%)								
Developed formal process and including process for cooperation with other agencies (domestic and international). A formalise process and procedures for assisting Tonga Police (law enforcement) and AGO (legal) with digital forensic services.	Relevant digital forensic processes are developed, reviewed and amended accordingly. <i>Review SOPs for assisting the Tonga Police and amended IAW best practices and optimization of forensic services.</i>	50%	60%	60%	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3		
Develop necessary tools, capacity and capability. Update the tools and procedures to accommodate for new forensic analysis techniques.	Relevant capacity and capabilities are in place to provide reactive services. <i>Up to date methods, procedures and tools for secure forensic services.</i>	45%	60%	80%				
Provide advice and assistance to stakeholders to assist in combating cybercrime	Timely assistance and accurate advice is provided to stakeholders	30%	50%	75%				
Output 9.05: Provide relevant admin and support services to ensure that the department is able to deliver the intended outputs (5%)								
Build Capacity. Staff capacity and expertise development.	Staff are better equipped to carry out their duties and deliver intended targets. <i>Staff are knowledgeable</i>	80%	85%	90%	9.2, 9.a, 9.c/E, A	9.2.1, 9.a.1, 9.c.1/4.3		

	<i>e and more experienced with execution of their duties, career development and skills.</i>							
Manage and Monitor Department and Staff Performance.	Monitoring mechanisms of the department, ministry and public service is adhered to. <i>A manageable and organized staff performance with compliance to the department, ministry and public services.</i>							
Project Management	Relevant actions, reports and advice are provided on a timely basis in order to successfully implement projects that the department are responsible for. <i>Project supervisor providing clear guidelines and advice, within budgets and enforcing deadlines for deliverables and reports.</i>							
Carry out administrative activities to	Relevant support activities are	75%	80%	85%				

<p>support CERT and other departments of the Ministry.</p>	<p>carried out to ensure the smooth operation of the department and support to the other departments of the Ministry.</p>							
<p>Output 9.06: That Cyber Initiatives and Activities in Tonga are well coordinated and supported to ensure Continuity and appropriate Frequency of activities for a Safer Cyber Environment for Tonga (15%)</p>								
<p>Assist with facilitating and coordinating initiatives and activities lead by other agencies in Tonga</p>	<p>Cyber activities and initiatives are completed successfully. <i>Regular Quarterly (or monthly) meetings with CCTF (Cybercrime WG, Cyber-safety WG and Cybersecurity WG) and CERT Board (quarterly) with updated directives and way forward.</i></p>	70%	80%	90%				
<p>Develop an Annual Calendar of Events and activities to be shared with relevant stakeholders on Cyber Events both local and international</p>	<p>Calendar is developed and updated as needed. <i>A shared calendar updated and online for synchronization matrix with key stakeholders, restricted to the group only.</i></p>	25%	35%	45%				
<p>Liaise with Donor and Implementing Agencies (local/International)</p>	<p>Ongoing discussions with donors and</p>	45%	55%	65%				

al) to assist with Tonga Cyber Capacity Building initiatives and activities	<p>implementers is carried out support Tonga's calendar of activities.</p> <p><i>Ensure that both parties uphold the terms of agreements on MOU and disclosure of information.</i></p>					
Execute planned activities with assistance from relevant stakeholders	Cyber activities and initiatives are completed successfully	35%	45%	55%		

5. ANNEX

5.1 ANNEX 1: MEIDECC MANDATES BY DEPARTMENTS

MEIDECC DEPARTMENTS	TONGAN ACTS & REGULATIONS & BILLS & RULES
Meteorology	<ul style="list-style-type: none"> • Meteorology Act 2017 <p><i>Related Acts & Regulations:</i></p> <ul style="list-style-type: none"> ○ Disaster Risk Management Act ○ Communications Act 2015 ○ Civil Aviation Act 2014 ○ Maritime Zones Act 2013
Energy	<ul style="list-style-type: none"> • Energy Act 2021 <p><i>Related Acts & Regulations:</i></p> <ul style="list-style-type: none"> ○ Price and Wages Control Act ○ Electric Power Board Regulations ○ Petroleum Mining Act <ul style="list-style-type: none"> ▪ Petroleum Mining Regulations ▪ Petroleum Regulations ○ Lands Act
Information/CERT	<ul style="list-style-type: none"> • Electronic Communication Abuse Offences Act 2020 • Computer Crimes Act • Tongan Internet Corporation Register Act 2000 • Tongan Internet Corporation Register (FEES) Regulations 2000 <p><i>Related Acts & Regulations:</i></p> <ul style="list-style-type: none"> • Communications Act 2015 • Mutual Assistance in Criminal Matters Act
Disaster Management (NDRMO)	<ul style="list-style-type: none"> • Disaster Risk Management Act 2021 <p><i>Related Acts:</i></p> <ul style="list-style-type: none"> ○ Emergency Fund Act 2009 ○ Tonga Fire and Emergency Services Act 2015 ○ Tonga Police Act 2011 <ul style="list-style-type: none"> ▪ Tonga Police Regulations Act ○ Emergency Powers Act <ul style="list-style-type: none"> ▪ Emergency Powers Regulations ▪ Emergency Powers (Fuel Control) Regulations ▪ Emergency Powers (Maintenance of Public Order) Regulations ▪ Cabinet (Restriction on Removal of Cash from the Kingdom) Order ○ Tonga Red Cross Society Act 1972
Environment	<ul style="list-style-type: none"> • Environment Management Act 2010 <ul style="list-style-type: none"> ○ Environment Management (Litter and Waste Control) Regulation 2016 • Environment Impact Assessment Act 2003

	<ul style="list-style-type: none"> ○ Environment Impact Assessment Regulations 2010 ○ Registration of Environmental Impact Assessment Consultant's Regulations 2021 ● Waste Management Act 2005 <ul style="list-style-type: none"> ○ Waste Management (Plastic Levy) Regulations 2013 ● Hazardous Wastes and Chemical Act 2010 ● Biosafety Act 2010 ● Birds Preservation Act <p>Related Acts:</p> <ul style="list-style-type: none"> ● Parks and Reserve Act ● Fisheries Management Act ● Fisheries Management (Conservation) Regulations ● Fisheries Management (Conservation) (Amendment) Regulations 2020 ● Pesticides Act ● Lands Act ● Forests Act <ul style="list-style-type: none"> ○ Forest Produce Regulations <p>Bills:</p> <ul style="list-style-type: none"> ● Tonga Ocean Management Bill
Climate Change	<ul style="list-style-type: none"> ● Tonga Climate Change Fund Act 2021 ● Ozone Layer Protection Act 2010 <p>Related Acts:</p> <ul style="list-style-type: none"> ● Environment Management Act ● Customs and Excise Management Act ○ Public Finance Management Act <ul style="list-style-type: none"> ○ Public Procurement Regulations
Communications	<ul style="list-style-type: none"> ● Communications Act 2015 ● Communications Commission Act 2015 ● Radiocommunications Act 1930 <ul style="list-style-type: none"> ○ Radio Operator's Certificates Regulations ○ Private Experimental (Amateur) Radio Stations Regulations <p>Related Acts:</p> <ul style="list-style-type: none"> ○ Electronic Communications Abuse Offences Act ○ Telegraph Act ○ Telegraph Regulations ○ Tonga Broadcasting Commission Act ○ Tongan Internet Corporation Register Act <ul style="list-style-type: none"> ● Tonga Internet Corporation Register (Fees) Regulations

	<p>Rules</p> <ul style="list-style-type: none"> • Communication Licensing Rules • Communication Radio Spectrum Rules • Communication Tariff Rules 2018 	<ul style="list-style-type: none"> ○ Tonga Communication Corporation Act 2000
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5.2 ANNEX 2: INTERNATIONAL TREATIES, CONVENTIONS & PROTOCOLS CONTRIBUTING TO MEIDECC MANDATES

DEPARTMENT	INTERNATIONAL TREATIES/ CONVENTIONS & PROTOCOLS	CAPACITY IN WHICH TONGA JOINED	DATE JOINED	IMPLEMENTING AGENCY IN TONGA
Meteorology	1. 1947 Convention of the World Meteorological Organization; United Nations Convention Law of the Sea (UNCLOS)	• Accession	1 September 1995	MEIDECC – Meteorology Department
	2. Convention on the Privileges and Immunities of the Specialized Agencies	• Succession	17 March 1976	-
	Annex XI: World Meteorological Organization (WMO) – to the convention on the privileges and Immunities of the Specialized Agencies	• Application	17 March 1976	MEIDECC – Meteorology Department
	3. International Convention for the Safety of Life at Sea (SOLAS Convention)	• Acceptance	12 July 1977	Marines, MEIDECC – Meteorology Department
	International Convention for the Safety of the Life At Sea (1960) 1974 as amended (SOLAS PROT 1974)	• Effective	23 March 1980	Marines, MEIDECC – Meteorology Department
	Protocol of 1978 Relating to the International Convention for the Safety of Life at Sea 1974 as amended (SOLAS PROT 1978)	-	-	Marines, MEIDECC – Meteorology Department
	Protocol of 1988 Relating to the International Convention for the Safety of Life at Sea 1974 as amended (SOLAS PROT 1988)	• Accession	15 June 2012	Marines, MEIDECC – Meteorology Department

	4. International Civil Aviation Convention (ICAO)	• Accession	March 17 1976	Civil Aviation
	Annex III to the Convention of the ICAO (Meteorological Services for International Air Navigation)	• Application	17 March 1976	Civil Aviation, MEIDECC – Meteorology Department
	5. United Nations Framework Convention Climate Change Convention (Climate Change)	• Accession	20 July 1998	Civil Aviation Department, MEIDECC
	6. WMO – Convention of the World Meteorological Organization	• Effective	25 February 1996	MEIDECC Meteorology Department
	7. Revised Standard Agreement of the United Nations including the World Meteorological Organization and the Government of the Kingdom of Tonga concerning technical assistance	• Effective	7 January 1972	MEIDECC Meteorology Department
	8. Standard Agreement on operational assistance between the Government of Tonga and WMO	• Effective	22 April 1971	MEIDECC Meteorology Department
	9. Sendai Framework for Disaster Risk Reduction 2015-2030	-	-	MEIDECC
Energy	1. ISA - International Solar Alliance	• Member	2018	MEIDECC Department Of Energy
	Framework Agreement on the establishment of the International Solar Alliance (ISA)	• Conclusion	15 November 2016	MEIDECC Department of Energy
	Framework Agreement on the establishment of the International Solar Alliance (ISA), as amended on 3 October 2018	• Conclusion	29 November 2018	MEIDECC Department of Energy
	2. Global Green Growth Institution Agreement (Global Green Growth Institution)	• Member	2018	MEIDECC Department of Energy

	3. International Renewable Energy Agency (IRENA)	• Member	2009	MEIDECC Department of Energy
	IRENA – Statute of the International Renewable Energy	• Ratification	8 July 2010	MEIDECC Department of Energy
	4. SIDS DOCK	• Member	2011	MEIDECC Department of Energy
	5. PALM Agreement	• Member	January 2008	MEIDECC Department of Energy
	6. Kyoto Protocol to the United Nations Convention on Climate Change	• Accession	14 January 2008	MEIDECC Departments of Climate Change, Energy, Environment
Information	1. International Telecommunications Union (ITU) Convention	• Accession	9 September 1994	MEIDECC Communications Department
	2. Pacific Regional Branch of the International Council on Archives (PARBICA)	• Party to PARBICA	July 2013	MEIDECC Information Department
Disaster Management (NDRMO)	1. Sendai Framework for Disaster Risk Reduction (DRR) (Hyogo Framework)	-	-	MEIDECC Disaster Management Department
	2. World Humanitarian Summit Outcome	-	-	-
	3. Framework for Resilient Development in the Pacific	-	2016 - 2017	-
	4. Tampere Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operation	• Accession	8 January 2005	MEIDECC Communications Department
	5. Australian Grant Agreement (Cyclone emergency Recovery and Management Project) between the Kingdom of Tonga and the International Development	-	-	-

	Association (as Administrator of Grant Funds provided by the Commonwealth of Australia)			
	6. Development Credit Agreement (Cyclone Emergency Recovery and Management Project) between the Kingdom of Tonga and the International Development Association (with schedules and General Conditions Applicable to Development Credit Agreements dated 1 January 1985, as amended through 6 October 1999)	• Effective	26 September 2002	-
Environment	1. Vienna Convention for the Protection of the Ozone Layer	• Accession	29 July 1998	MEIDECC Department of Climate Change
	2. Montreal Protocol on Substances that Deplete the Ozone Layer	• Effective	29 July 1998	MEIDECC Department of Environment and Climate Change
	Amendment to Montreal Protocol on Substances that Deplete the Ozone Layer, concluded in London on 29 June 1990	• Ratification	26 November 2003	MEIDECC Department of Environment and Climate Change
	Amendment to Montreal Protocol on Substances that Deplete the Ozone Layer, concluded in Copenhagen on 24 February 2004	• Ratification	26 November 2003	MEIDECC Department of Environment and Climate Change
	Amendment to Montreal Protocol on Substances that Deplete the Ozone Layer, concluded in Montreal on 17 September 1997	• Ratification	26 November 2003	MEIDECC Department of Environment and Climate Change
	Amendment to Montreal Protocol on Substances that Deplete the Ozone Layer, concluded in Beijing on 3 December 1999	• Ratification	26 November 2003	MEIDECC Department of Climate Change
	Amendment to Montreal Protocol on Substances that Deplete ozone Layer	• Ratification	15 October 2016	MEIDECC Department of Environment and Climate Change

	3. Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal	• Accession	26 March 2010	MEIDECC Department of Environment
	4. Convention to Ban the Importation into Forum Island Countries of Hazardous and Radioactive Wastes and to Control the Transboundary Movement and Management of Hazardous Wastes within the South Pacific Region (Waigani Convention)	• Member	21 June 2003	MEIDECC Department of Environment
	5. United Nations Framework Convention on Climate Change (UNFCCC)	• Accession	20 July 1998	MEIDECC Department of Climate Change
	Kyoto Protocol to the United Nations Framework Convention on Climate Change	• Accession	14 January 2008	MEIDECC Department of Climate Change
	6. Convention on Biological Diversity	• Accession	19 May 1998	MEIDECC Department of Environment
	7. Cartagena Protocol on Biosafety to the Convention on Biological Diversity	• Accession	18 September 2003	MEIDECC Department of Environment
	CBD - Convention on Biological Diversity Secretariat	• Accession	19 May 1998	MEIDECC Department of Environment
	Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity	• Conclusion	29 October 2011	MEIDECC Department of Environment
	8. United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and / or Desertification, particularly in Africa	• Accession	25 September 1998	MEIDECC Department of Environment

9. Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	• Accession	31 March 2010	MEIDECC Department of Environment
10. Stockholm Convention on Persistent Organic Pollutants	• Ratification	23 October 2009	MEIDECC Department of Environment
11. International Convention on Civil Liability for Bunker Oil Pollution Damage	• Accession	18 September 2003	MOI Marine and Ports
12. Fourth ACP-EEC Convention (Environment)	• Signature • Ratification	15 December 1989 25 March 1991	MAFF
13. Minamata Convention on Mercury	• Accession	10 October 2013	MEIDECC Department of Environment
14. Plant Protection Agreement for the Asia and the Pacific	• Ratified	5 November 1981	MEIDECC Department of Environment
Amendments of Plant Protection Agreement for the Asia and the Pacific	• Acceptance	5 November 1981	MEIDECC Department of Environment
15. Convention for the Protection of the Natural Resources and Environment of the South Pacific Region	• Member	22 August 1990	MLNR
16. Paris Agreement	• Ratification	21 September 2016	MEIDECC Department of Environment
17. Convention on International trade in endangered species of wild fauna and flora	• Accession	22 July 2016	MEIDECC Department of Environment Fisheries
18. Agreement establishing the South Pacific Regional Environment Programme (SPREP)	• Entry into force	15 September 1995	MEIDECC Department of Environment
19. Convention on the Prevention of Marine Pollution by	• Accession	8 December 1995	Marines, MEIDECC

	Dumping of Wastes and Other Matter			
	Amendment to Annex I and II to the Convention on the Prevention of Marine Pollution by Dumping Wastes and other matter	• Accession	8 December 1995	Marines, MEIDECC
	Protocol to the Convention on the Prevention of Marine Pollution by Dumping Wastes and other Matter	• Accession	18 September 2003	Marines, MEIDECC
Climate Change	<p>1. Vienna Convention for the Protection of the Ozone Layer <i>Place and Date of Adoption:</i> <i>Vienna, 22 March 1985</i> <i>Entry into force:</i> 22 September 1988 Green Climate Fund</p> <p>2. Montreal Protocol on Substances that Deplete the Ozone Layer <i>Place and Date of Adoption:</i> <i>Montreal, 16 September 1987</i> <i>Entry into force:</i> 1 January 1989</p> <p>3. Amendment to the Montreal Protocol on Substances that Deplete the Ozone Layer <i>Place and Date of Adoption:</i> <i>London, 29 June 1990</i> <i>Entry into force:</i> 10 August 1992</p> <p>4. Amendment to the Montreal Protocol Substances that Deplete the Ozone Layer <i>Place and Date of Adoption:</i> <i>Copenhagen, 25 November 1992</i> <i>Entry into force:</i> 14 June 1994</p> <p>5. Amendment to the Montreal Protocol Substances that Deplete the Ozone Layer <i>Place and Date of Adoption:</i> <i>Montreal, 17 September 1997</i> <i>Entry into force:</i> 10 November 1999</p>	• Accession	29 July 1998	MEIDECC – Department of Climate Change
		• Accession	29 July 1998	MEIDECC – Department of Climate Change
		• Ratification	26 November 2003	MEIDECC – Department of Climate Change
		• Ratification	26 November 2003	MEIDECC – Department of Climate Change
		• Ratification	26 November 2003	MEIDECC – Department of Climate Change

<p>6. Amendment to the Montreal Protocol Substances that Deplete the Ozone Layer</p> <p><i>Place and Date of Adoption: Beijing, 3 December 1999</i></p> <p><i>Entry into force: 25 February 2002</i></p>	<ul style="list-style-type: none"> • Ratification 	26 November 2003	MEIDECC – Department of Climate Change
<p>7. Amendment to the Montreal Protocol Substances that Deplete the Ozone Layer</p> <p><i>Place and Date of Adoption: Kigali, 15 October 2016</i></p> <p><i>Entry into force: 1 January 2019</i></p>	<ul style="list-style-type: none"> • Ratification 	17 September 2017	MEIDECC – Department of Climate Change
<p>8. United Nations Framework Convention on Climate Change (UNFCCC)</p> <p><i>Place and Date of Adoption: New York, 9 May 1992</i></p> <p><i>Entry into force: 21 March 1994</i></p> <p><u><i>Financial Mechanism under the United Nations Framework Convention on Climate Change</i></u></p> <ul style="list-style-type: none"> • Global Environment Facility (GEF) 1994 • Adaptation Fund (2001) • Green Climate Fund (GCF) 2011 • Special Climate Change Fund • Least Developed Countries Fund 	<ul style="list-style-type: none"> • Accession 	20 July 1988	MEIDECC – Department of Climate Change
<p>9. Kyoto Protocol to the United Nations Framework Convention on Climate Change</p> <p><i>Place and Date of Adoption: Kyoto, 11 December 1997</i></p> <p><i>Entry into force: 16 February 2005</i></p>	<ul style="list-style-type: none"> • Accession 	14 January 2008	MEIDECC – Department of Climate Change
<p>10. Doha Amendment to the Kyoto Protocol</p> <p><i>Place and Date of Adoption: Doha, 8 December 2012</i></p> <p><i>Entry into force: Not yet in force</i></p>	<ul style="list-style-type: none"> • Acceptance 	22 October 2018	MEIDECC – Department of Climate Change

	<p>11. Paris Agreement <i>Place and Date of Adoption: Paris, 12 December 2015</i> <i>Entry into force: 4 November 2016.</i></p>	<ul style="list-style-type: none"> • Signature • Ratification 	22 April 2016 21 September 2016	MEIDECC – Department of Climate Change
Communications	1. International Telecommunity Union (ITU) Convention	<ul style="list-style-type: none"> • Accession 	17 March 1976	MEIDECC, PMO
	Amendment to the Constitution and Convention of the International Telecommunication Union on 22 December 1992	<ul style="list-style-type: none"> • Effective 	01 January 1996	MEIDECC, PMO
	Instrument amending the Constitution of the International Telecommunication Union (Geneva, 1992) as amended by the Plenipotentiary Conference (Kyoto, 1994)	<ul style="list-style-type: none"> • Ratification 	04 January 2000	MEIDECC, PMO
	2. International Telecommunication Convention (with annexes, final protocol, additional protocols, resolutions, recommendation and opinions)	<ul style="list-style-type: none"> • Ratification 	22 August 1977	MEIDECC, PMO
	3. International Telecommunication Convention (with annexes, final protocol, additional protocols, resolutions, recommendation and opinions)	<ul style="list-style-type: none"> • Ratification 	11 January 1988	MEIDECC, PMO
	4. International Telecommunications Regulations	<ul style="list-style-type: none"> • Reservation 	-	MEIDECC, PMO
	International Radio Regulations	<ul style="list-style-type: none"> • Effective 	2020	MEIDECC, PMO
	5. Asia-Pacific Telecommunity	<ul style="list-style-type: none"> • Accession 	14 February 1992	MEIDECC, PMO
	Constitution of Asia-Pacific Telecommunity	<ul style="list-style-type: none"> • Accession 	15 March 1992	MEIDECC, PMO
	Amendments to articles 3 (5) and 9 (8) of the Constitution of the Asia-Pacific Telecommunity	<ul style="list-style-type: none"> • Ratification 	16 March 200	MEIDECC, PMO

	Amendments to Constitution of the Asia-Pacific Telecommunity	• Ratification	2 August 2008	MEIDECC, PMO
	6. Pacific Islands Telecommunications Association	• Accession	15 May 2007	Communications, PMO
	7. Pacific ICT Regulatory Resource Center (Tampere Convention) ICT emergency Telecom	• Accession	2005	Communications, PMO
	Tampere Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operation	• Accession	08 January 2005	MEIDECC, PMO
	8. International Mobile Satellite Organization	• Accession	18 September 2003	Communications, PMO
CERT	1. Budapest Convention on Cybercrime	• Accession	9 May 2017	AGO, MEIDECC, Tonga Police