



# Ministry of Health Corporate Plan & Budget

2025/2026- 2027/2028



Strengthening Primary Health Care Services for Tonga

2025/2026

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## 1. List of Abbreviations

Acronym	
CD	Communicable Disease
CP&B	Corporate Plan and Budget
CSSD	Central Sterilization Supply Department
CVD	Cardiovascular Disease
DFAT	Department of Foreign Affairs and Trade of Australia (DFAT)
FY	Fiscal Year
GSD	Government Statistics Department
HI	Healthy Islands Framework
ICT	Information Communication Technology
ICU	Intensive Care Unit
KPI	Key Performance Indicator
JNAP	Joint National Action Plan
MDA	Ministries, Departments and Agencies
MFAT	Ministry of Foreign Affairs and Trade New Zealand (MFAT)
MIA	Ministry of Internal Affairs
MOET	Ministry of Education and Training
MOFNP	Ministry of Finance and National Planning
MOJ	Ministry of Justice
NCD	Non Communicable Disease
SDG	Sustainable Development Goals
NIIP	National Infrastructure Investment Plan
PSC	Public Service Commission



## 2. Foreword from the Honourable Minister



2025 is shaping out to be another great year and I am optimistic in regards to what the future holds for our country. Our little island nation of Tonga is a survivor, and it is through God's grace and His love that Tonga has stood against all the trials and tribulations that have come to pass and we hope to remain steadfast throughout the following years to come.

COVID-19 and epidemics have tested the Ministry's Infrastructure, Skills, Knowledge and Human Resources to its limit and it is with the assistance of our donor partners and stakeholders that we managed to survive through many a ordeal. However now we are working

through the after-math of the national disasters as the economic situation here in Tonga starts to recover, we have seen the health-workforce migrating overseas for a range of reasons and driven by various factors some of which include an increase in income and financial support, working incentives, family and education. The Government must now establish robust mechanisms to help retain the health workforce and while this issue is slowing growing, it is not unique to Tonga but is a global phenomenon post-COVID-19. Tonga will continue to bolster its healthcare infrastructure and strive to deliver quality services to the country with the support of the Tongan Community and Development Partners. The Asian Development Bank (ADB) supported by UNICEF will continue to be introducing three new vaccines: (HPV, Pneumococcal and the Rotavirus) for another year. These new vaccines will increase the scope of protection for our children and young people safeguarding the future of our nation. This will truly put Tonga in a better position to be more resilient in future pandemics.

As part of the Ministry's vision of ensuring universal health coverage and the provision of quality and safe services, a series of infrastructural developments have been concluded with more upcoming developments in the near future. The Ministry of Health will strive to strengthen primary health care in Tonga, moving services to our people. As the Ministry of Health plans to expand its services to the communities we have renovate and upgrade the existing health centers and facilities and open more pathways for services to reach the population of Tonga and to better equip the nation for any incoming health threats. This Corporate Plan builds upon our strong relationships with Development Partners, other government department, non-government organizations and the general-public in promoting good health and our progress towards Universal Health Coverage. It is my great privilege to acknowledge the support from the public, other-government and non-government organizations, development partners, overseas partners and friends who have contribute during the last two years to strengthening our health system. The Ministry understands that the enormous public support is a result of the strong leadership of the Royal Family as well as the Church Leader's Forum. We must strive to be better to be more resilient and to be more inclusive. The Ministry of Health strives to create a Health System that meets the needs of the people and to create a healthier Tonga in the future. Malo áupito.

A handwritten signature in black ink, appearing to read 'Hon. Dr. Ána 'Akau'ola'.

Hon. Dr. Ána 'Akau'ola  
Honorable Minister for Health  
Ministry of Health



### 3. Note from the CEO



We give thanks for all the blessings God has bestowed upon us and the plans undertaken by Government as well as the Ministry of Health and relevant stakeholders and partners to protect Tonga throughout all the challenges faced. The last Corporate Plan demonstrated our efforts to align ourselves with the requirements of TSDF II as well as SDG's particularly regarding the concept of Universal Health Coverage. This year we are building on the work that we have done in the past whilst also using new and innovative approaches to Health System Strengthening in order to continue our journey to achieving Universal Health Coverage (UHC) in Tonga.

It is also worth noting that to achieve this goal we must place a strong emphasis on Community Health and the six building blocks (Service Delivery, Human Resource, Infrastructure and Technology, Leadership and Governance, Information and Research and Health Care Finance). By doing so we will be able to improve the health outcomes of those accessing different levels of care, be more responsive to the health needs of individuals, enhance social and financial risk protection and improve efficiency. This approach requires a stronger partnership with the community, government, and non-government organizations, and development partners (which is the foundation of the concept of the Health in All Policy).

This Corporate Plan harmonizes with the theme of strengthening primary health care and places more emphasis on providing specialised care to the outer islands and the remote areas, in harnessing workforce development, in improving internal referral and social support for patients and caregivers who are referred to the main hospital at Tongatapu and preparedness for natural disaster and diseases outbreaks. In the remaining three and half years of our National Health Plan we are going to fulfil some of these Health Services Functional Outputs namely; Non-personnel, Prevention, Promotion, Curative, Rehabilitative and Palliative Care.

The Ministry in partnership with the ADB is in the progress of raising the platform for e-Health. The project will harness the power of digital technology to inform and assist in the delivery of services and strengthen evidence-based practice within the respective areas in health. It will strengthen our capacity to use Digital Technology and improve the efficiency, effectiveness and quality of health care services to the public at Vaiola, the outer island hospitals and health centers.

At the same time, the Ministry strives to embed the Governments Performance Management System into our Health System which will help facilitate better planning where the implementation of our plan will have closer links to the resources available while also giving us an enhanced tool with which to evaluate our progress. I am confident that the successful execution of the activities outlined in this Corporate Plan will contribute strongly towards our NHSP in such a way that will support the community to achieve and maintain optimal health, reduce premature deaths and disability in children, adolescent and adult population age groups which will eventually contribute to achieving improved quality of life as stipulated in the Tonga Strategic Development Framework II.

*Reynold 'Ofanoa*

Dr. Reynold 'Ofanoa  
**Chief Executive Officer of Health**  
Ministry of Health



## 4. Ministry of Health Overview

### 4.1. Mandate and Stakeholders

#### 4.1.1. Mandate

In implementing its services and activities, the Ministry is governed by the following Acts:

- ✓ *Drugs and Poisons Act 1930 (Amendment Act 2001)*
- ✓ *Emergency Management Act 2007 (Amendment Act 2014)*
- ✓ *Family Protection Act 2013*
- ✓ *Health Practitioners Review Act 2001 (Amendment Act 2004)*
- ✓ *Health Promotion Foundation Act 2007*
- ✓ *Health Services Act 1991*
- ✓ *Mental Health Act 2001 (Amendment Act 2004, 2014, 2020)*
- ✓ *Pharmacy Act 2001 (Amendment Act 2004)*
- ✓ *Public Health Act 2015 (Amendment Act 2021)*
- ✓ *Therapeutics Goods Act 2001 (Amendment Act 2021)*
- ✓ *Tobacco Control Act 2001 (Amendment Act 2004, 2014)*
- ✓ *Nurses Act 2001 (Amendment Act 2004, 2012)*
- ✓ *Nurses, Nurse Practitioners and Midwives Act 2021*
- ✓ *Medical and Dental Practice Act 2001 (Amended 2004, 2012)*
- ✓ *Medical, Dental and Allied Health Practitioners Act 2021*
- ✓ *Vaccination Act 1909 (Amendment Act 2021)*

#### 4.1.2. Stakeholders

Stakeholder	Customer of MOH	Supplier to MOH	Partner with MOH
Cabinet	X	X	X
LA	X	X	X
MDAs	X	X	X
Public Enterprises	X	X	X
Private Businesses	X	X	X
NSA, CSO, Churches	X	X	X
General Public	X	X	X
Development Partners	X	X	X

The core function of the MOH is to deliver preventative and curative health services for the people of Tonga. The expectation and contribution of the Stakeholders are prescribed in the core business of the Ministry.

#### 4.1.3. Values/ Functions

The Ministry of Health is responsible for the delivery of preventive and curative health services in the country. In doing so, the Ministry's core business involves the:

- *Provision of health services within the Kingdom of Tonga.*
- *Provision of policy advice to the Minister of Health*
- *Negotiating, Management, and Monitoring of funds allocated by government and donor agencies*
- *Administration of health legislation*
- *Collection, Management, and Dissemination of health information.*

### 4.1.4. Our Mission and Vision

Our mission and vision statements were reviewed as part of the consultation process to ensure that they still accurately reflect our core purpose and long-term goals, and give our personnel a clear sense of direction and purpose. As a result of the consultation process, the mission and vision statements were amended. Our revised mission and vision statements are provided below:

#### Our Mission

To improve the health of the nation by providing quality care through promotion of good health, reducing morbidity, disability and premature (death) mortality.

#### Our Vision

To be the highest health care provider in the Pacific as judged by international standards.

#### Our Core Values

The Ministry of Health and its staff are committed to achieving our Mission and Vision. To this end, in 1999 the Ministry adopted a number of core values. These remain true today and can be seen in our policies and procedure and the way in which managers and staff carry out their roles and responsibilities. In addition, a further core value of “Partnerships in health” was identified during the consultation process.

#### Our core values are:

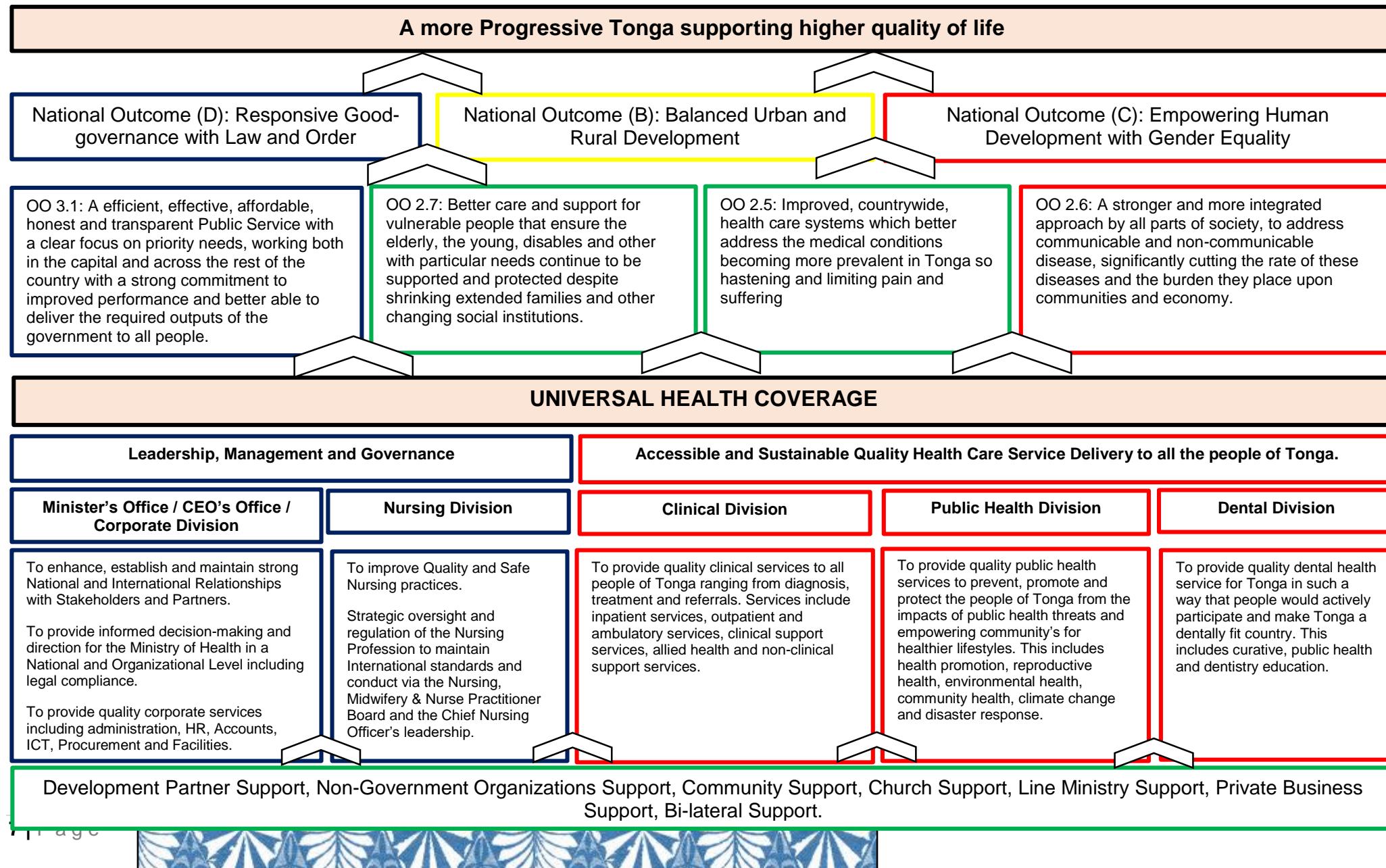
- *Commitment to quality care*
- *Professionalism, integrity, and accountability*
- *Care and compassion*
- *Commitment to staff training and development*
- *Partnership in health*



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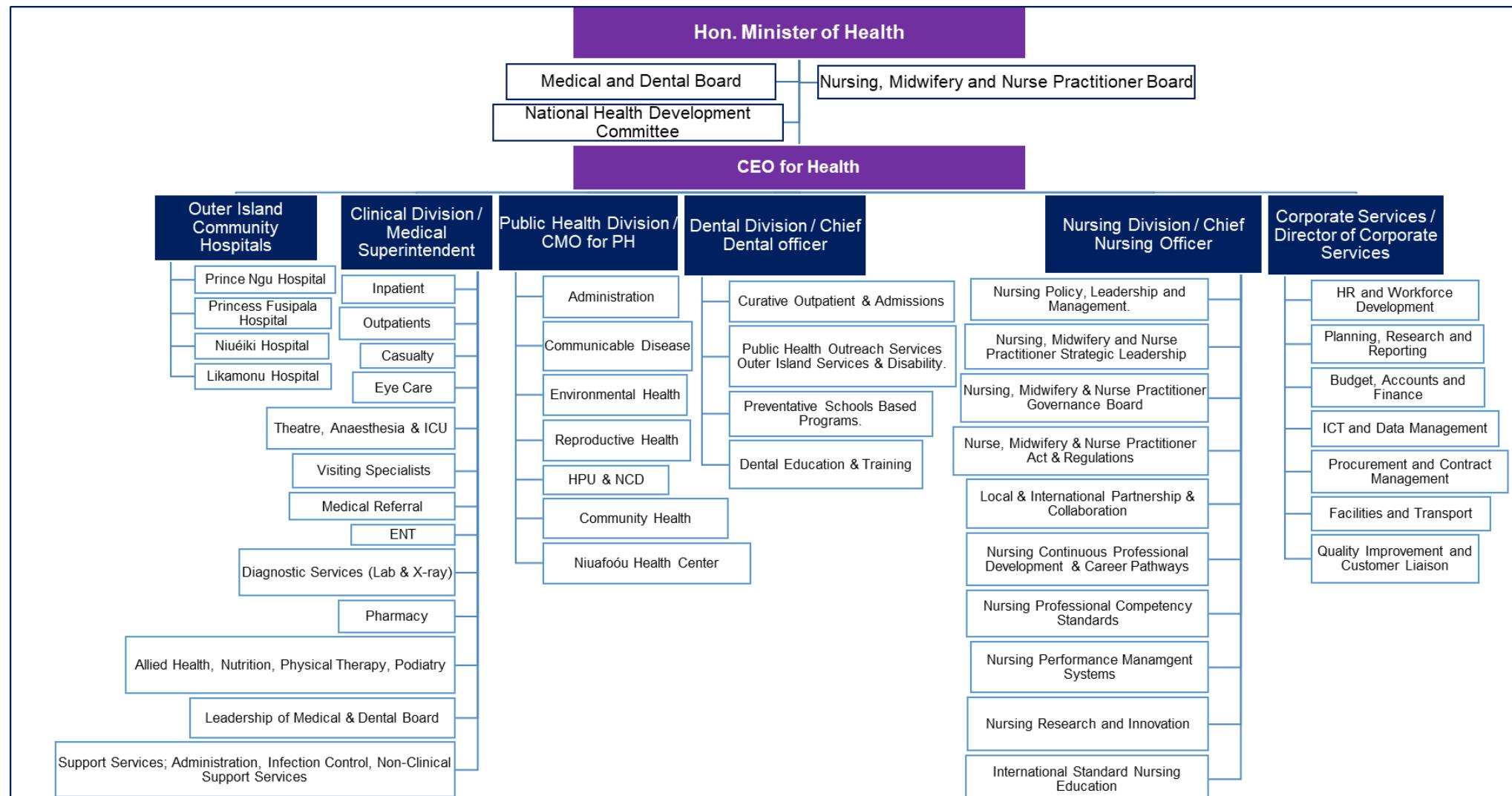
### 4.2. TSDF Impacts and Outcomes Supported by Ministry Outputs

Figure 1: TSDF Impacts and Outcomes Supported by Ministry Outputs



### 4.3. MOH Organization Structure and Staffing

Figure 2: Organizational Structure



#### **4.3.1. Ministry of Health Linkages**

Figure 1 above is a simplified version of a complex working relationship between the Ministry of Health and its stakeholders (other Government Organizations such as MIA, MEIDDECC, and MOET) as well as Non-government Organization (such as Tonga Health Foundation and Tonga Family Health Association). The support from outside partners are vital in reinvigorating the operations of the Ministry of Health. Since majority of the Ministry of Health Recurrent Budget is for salaries (approximately ~70%), the remaining 30% of the budget is for operations. The Ministry of Health thus relies on support from partners ranging from development partners like DFAT, WHO, UNFPA, UNICEF, JICA, MFAT etc. to bolster the operations budget through their programs such as THSSPIII, Grass-roots Projects, Transformative Agenda, Tonga Health Workforce Activity etc. Support from Faith-based Organizations like the LDS, NGOs like Tonga Health Promotion Foundation, Tonga Health Family Association etc. and Community support from small business groups as such are one of the main foundations in regards to the Ministry of Health's Development and implementation of its services. With such a strong support and backbone, the Ministry of Health is able to focus on development agendas such as Tonga Family Life Education, Social Protection, Poverty, Disability, Natural Disaster, Climate Change and e-Health. On the other hand, our development agenda with Non-Government Organizations includes Family Planning, Tonga Family Life Education, Adolescent Health, Children Health, Communicable Diseases and Non-Communicable Diseases. These development agendas also have direct relationship with TSDF as well as SDGs with its own monitoring and evaluation framework.

While the Ministry has five divisions, we have six key results areas (Service delivery, Human Resources, Infrastructure and Medical Products and Technology, Leadership and Governance, Information and Research & Policy and Planning, Health Care Finance) adopted from the Health System Building Blocks designed and agreed to by member countries with the World Health Organizations. By strengthening these building blocks, it will contribute in achieving the concept of Tonga Universal Health Coverage (Organizational Outcome) which is our contribution (linkage with TSDF) towards Tonga Strategic Development Framework. The same linkage provides our linkage to the National Outcome and Impact of TSDF through social sector. Health System Strengthening also advocate for categorization for Health System Functional Outputs into Non-personnel, prevention, promotion, curative, rehabilitative and palliative care. The Ministry is still in the process of completing these mapping which can be completed in the next two years.

For the interest of Planning and Budget processes, this diagram has limitations that do not represent our partnership with other partners such as overseas specialised visiting teams, hospital board of visitors (Vaiola, Prince Ngū, Princess Fusipala and Niu'eiki Hospitals), Kava Tonga groups, friends and families who made technical and financial assistance toward the health system. However, the detailed components and contents of the Corporate Plan will highlight these partnerships in the ensuing Chapters. There are existing process that we use depending on the nature of the partnership but it still require further improvements to become a systematic and comprehensive system that can be featured at the Ministry's official planning and reporting system.

**Table 2: Delineation of Roles and Responsibilities on Health-Related Development Agenda**

No.	Health Development Agenda with Gov't and Non Gov't Org.	Gov't Organizations			Non-Gov't Organizations	
		MEIDDECC	MIA	MOE	THF	TFHA
1	Non-Communicable Diseases				Significant	
2	Communicable Diseases	Moderate				Moderate
3	Family Planning					Significant
4	Children Health					Significant
5	Adolescent Health					Significant
6	Tonga Family Life Education					Significant
7	Social Protection					

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No.	Health Development Agenda with Gov't and Non Gov't Org.	Gov't Organizations			Non-Gov't Organizations	
		MEIDDECC	MIA	MOE	THF	TFHA
8	Poverty					
9	Disability					
10	Natural Disaster	Significant				
11	Climate Change	Significant				
12	E-Health	Significant				

### 4.4. Sustainable Development Goals (SDG)

It should be noted that Universal Health Coverage is the heart of Sustainable Development Goals that will take us until 2030. Although, there are linkages between TSDF with SDGs, the Ministry of Health Organizational Outcomes provides a perfect alignment with the Development Agenda. It should be noted that the concept of Universal Health Coverage still recognizes disease specific approach but it mostly operates at Strategic to Operational level with direct contribution towards national health outcomes. To monitor the progress of Tonga towards the Sustainable Development Goals of 2030, the Ministry of Health is the main driving force behind Goal 3: Ensuring healthy lives and promote well-being for all ages. The last official update of the Sustainable Development Goals was through the Voluntary National Review (VNR) where the progress is outlined below. Further elaborations are in Annex 1.

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

SDG 3 Indicators progress towards 2030 Agenda Target						
3.1.1: Maternal Mortality Ratio						
3.1.2: Births attended by skilled health personnel						
3.2.1: Under-5 mortality rate						
3.2.2: Neonatal Mortality rate						
3.3.2: TB incidence (100,000)						
3.3.5: People requiring interventions for neglected tropical diseases						
3.4.1: Mortality attributed to NCD						
3.5.2: Harmful use of alcohol						
3.7.1: Met needs with modern methods of women (15 – 49 years)						
3.7.2: Adolescent birth rate (1,000)						
3.8.1: Coverage of essential						
3.9.2: Mortality rate due to unsafe water, sanitation and lack of hygiene						
3.a.1: Age-standardized prevalence of current tobacco use (15+ years)						
3.c.1: Health worker density and distribution						
3.d.1: International Health Regulation (IHR) capacity and health emergency preparedness						

#### Keys:

Value	Bar Type	Shading Interpretation				
Grey Bar	No established indicator. Tier III indicator					
Red Bar	No country data, none or insufficient					
No coloured bar	No achievement against goal					
20% shaded	Minimal achievement					
40 % shaded	Some achievement					
60 % shaded	Average Progress					
80% shaded	Good Progress					
Fully shaded	Goal is fully achieved					

### 4.5. Budget Strategy

As quoted from the Budget Strategy for the Financial Year 2025, the government remains committed to the continued operations of all nine (9) priority agendas (GPAs) under the three thematic areas of: **National Resilience, Quality of Services and Affordability and Progressive Economic Growth**. Strengthening Primary Healthcare Services is the foundation to our strategic priorities for the budget of FY 2025. By investing in healthcare infrastructure and preventative measures, we ensure that our citizens have access to quality healthcare services, which is integral to their well-being and supports our broader fiscal objectives and GPA 5 (accessible healthcare for all). While it is imperative to be cautious for COVID-19, the Tonga Health System must ensure that service delivery remains so that the nation is also prevented from existing health burdens like Non-Communicable Disease (NCD), Universal Health Coverage (UHC), and Communicable Disease (CD). The Government's Strategic priority aligns well with the concept of Universal Health Coverage and Preparedness and Readiness for Natural or National Disasters as we aim to solidify our existing services and ensure our Tongan communities are safe and healthy.

Based on the Budget Strategy for this financial year, the Government will continue to prioritise better health as central to human happiness and well-being. A healthy population live longer, more productive, and less costly to Government. As such, for better health outcomes for all, Government will focus assistance and support on the well-being of the Tongan people.

Government will continue to accord health as the top priority, focusing on improving health infrastructure and the retention of healthcare workers. In addition to the implementation of on-going plans and activities to ensure better health outcomes for all people of Tonga, Government will continue investment on public health infrastructure to combat and address NCDs and Communicable Diseases. Government will therefore focus assistance on the followings:

1. *Improving health infrastructure includes the new Vava'u hospital and improving, upgrading and expanding existing health facilities like the Pea Health Centre, Kolonga, Kolovai Health Centre, Mu'a Health Centre, Ngele'ia Clinic, Ta'anea and Tefisi Health Centres, Nomuka and Ha'afeva Health Centres, 'Uiha and Kauvai Clinics and the prospect of new clinics such as Pangaimotu Vava'u and Ta'anga 'Eua clinics and Living Quarters including Niuafo'ou.*
2. *Continuing the rolling out of the new vaccines including HPV.*
3. *On-going provision of other health programs and activities:*
  - *Promoting healthy lifestyles and preventative measures to address Non-Communicable Diseases (NCD);*
  - *Increasing focus to prevent the spread of Communicable Diseases (CD) such as COVID-19 and others;*
  - *Increasing focus to improve Universal Health Coverage and services such as the endeavour for 100 percent immunization as a preventative measure;*
  - *Improving public service delivery with better health information systems in place through the E-Health Project;*
  - *Retention of Healthcare Workforce*
  - *Design a health insurance scheme to minimize cost of referral.*

There is an continuous commitment from government towards NCDs, CDs and UHC in both preventative, curative which is further strengthened by our partnership with and support of donors. While the issue of the health workforce migrating is not a unique issue for the Pacific, the impacts of it are slowly manifesting in the number of health workforce resigning from positions within the Ministry. The concept of UHC is quite an expensive endeavour but the benefits reaped from this will have major implications in the long-term run. This work retains a high priority in this planning period. Other planned reforms are detailed in the information provided for each of the five divisions.

## 4.6. Reasons for major changes in recurrent budget allocation

This year's budget has been realigned to reflect the Ministry's structure and functions towards becoming more focused on resilience and **strengthening primary health care**. This focus is ensuring health services are still operational and addressing key health issues and ensuring these services are accessible to all the people of Tonga. The primary changes in the budget are focusing on costs associated with:

- ✓ *Renovation and Maintenance of Health Centres throughout Tonga. Some Health Centres have already had work done, however a remainder of the facilities still require major renovations.*
- ✓ *New Job Positions, Promotions, Training and salary balances to staff as means of retaining the existing Healthcare Workforce from migrating overseas due to various incentives. In addition, the Ministry of Health is currently reviewing its Organizational Structure which will have implications on the Recurrent Budget due to amendments and additions to job positions.*
- ✓ *Medical Drugs and Medical Supplies – this reflects the prices of usual drugs and supplies that significantly increased globally due to economic instability amidst the aftermath of COVID-19 and Tonga does not have the purchasing power to attract manufacturers but rather existing processes such as the use of a middleman results in prices being higher.*
- ✓ *Patients' Diets & Rations – this reflects global increase in the prices for goods both imported and locally to ensure that patients' have nutrients to prevent further hospitalization.*
- ✓ *Contract Labour and Wages – health workers are mobile and hard to maintain so there is an increase in needs to ensure that the services provided are met. Workers with specialized skills have retired but the Ministry needs them to continue their services at reduced hours, while at the same time, their positions are being vacated for the staff next of line's promotion.*
- ✓ *Electricity –with the global increase in the price for fuel that triggered the Tonga Power's price per unit to increase, the Ministry needs extra budget to cater for the Ministry's needs in order to operate 24/7 in 365 days.*

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GPA Targets	Outputs	Activities/Projects/Programs	2025/26 (targets)	2026/27 (targets)	2027/2028 (targets)
GPA 1: Building resilience and safer platforms to natural disasters and meeting the on-going challenges of Climate Change (tropical cyclones, sea level rising, tsunamis, global pandemic) and address economic crisis	New Vava'u Hospital and staff Quarter Relocation/Renovation	World Bank Project	Planning	Construction	Equipment
	New Nomuka Health Centre	Recovery Plan Funding	Construction	Equipment	
	New Haáfeva Health Centre	Recovery Plan Funding	Construction	Equipment	
	Major Renovation of Vaiola Hospital	Government Funded	Renovation	Renovation	Maintenance
	Pharmacy Warehouse Storage	MFAT Funded	Additions	Completion	
	New Public Health Building and Parking Lot Expansion.	Awaiting Funding	Secure Funding	Construction	Equipment
	Upgrade Operating Theatre	Development Funded	Completion		
	SRH Clinics Development and Renovation (Sopu Clinic)	Recovery Plan Funding	Construction	Maintenance	Maintenance
	SRH clinic (Pea Health Centre)	Government Funded	Completion		
	Public Health Building and Staff Quarter Building and Renovation for Haápai	Government Funded	Identify funds	Plan/Design	Implementation
	Kauvai and Úiha Facility Upgrade and Nursing Quarters Upgrade	Government Funded	Secure funding	Scoping / Design	
	Upgrade for Kolonga and Kolovai Living Quarters and Ngeleía Clinic Expansion.	Government Funded	Kolovai Completion	Kolonga Commencement	
	Vava'u Hunga Clinic upgraded as a Health Centre	Government Funded	Secure funding	Renovation	
	New clinic for Leimatu'a and Pangaimotu (Vava'u) and upgrade of Tefisi and Taánea Health Centre.	Awaiting Design and Funding	Secure Funding	Construction for Leimatuá	Commence Pangaimotu
GPA 3: Mobilizing National and International response to effectively reduce supply and the use of Illicit Drugs, and Address harms reduction processes	Super Clinic for Muá, Hahake District.	THSSPIII	Completion		
	Sustainable Maintenance of facility/assets (including plumbing, water sources etc.).	Development Maintenance Plan	Ongoing	Ongoing	Ongoing
	Renovation/Upgrade of Éua Hospital and Living Quarters and Taánga Clinic.	Awaiting Design and Funding	Securing Funding	Construction	
	Respond to and recover from natural disasters and epidemics	Updated MOH / National Emergency Plan	Draft-update		
		Essential front liners have adequate facilities and PPE Respond to and recover from natural disasters and epidemics including psychosocial support	MOH prepared to respond to natural disasters and epidemics/pandemics. Regular review and update.		
	Building and establishing a Rehabilitation Centre	Submission to National Illicit Drugs Committee	Secure Funding	Construction	
	Huátolitoli Facility Expansion	Government Funded	Renovation		
	Strengthen MOH efforts in addressing the issue of drugs and recovery and care of individuals	Establishing alcohol health promotion unit	Harmful use of alcohol Target: 5% reduction in baseline for both gender groups. (Baseline: Male: 42.8%, Female: 33.9%)		

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GPA 5: Improving access to quality and affordable healthcare system focusing on COVID 19, Non-Communicable Diseases and preventative measures	affected by drugs and supporting the National Illicit Drugs Committee.	Development of Mental Health as a Ministry Division			
		Mental Health and Disability-related issues, public awareness, community-based rehabilitation and interventions (increasing agenda).	Raising awareness, understanding and knowledge in community regarding Mental Health and Disability related issues.		
	More Vehicles for the Ministry to support Corporate, distribute services to the Community and support healthcare workers.	Procure Vehicles to support PEHS and UHC	Completed	Procure 1 Vehicle	Procure 1 Vehicle
	2 Boats for outer islands: Ha'apai to support vaccinations and delivery of healthcare services to remote islands	Procure boats for Haápai	Procure 1 boat for Haápai		
	Purchase necessary Equipment	Procure Mammogram Machine	Completed		
	Strengthen the introduction of new vaccines to all of Tonga (new HPV, Rotavirus, Pneumococcal) and COVID-19 vaccines for children.	ADB Project	Funding Support		
	Targeted services to vulnerable populations including children, elderly, people with disability, women, new-born and youth.	Transformative Agenda UNFPA UNICEF Program	Sustainable and quality services implemented and accessible to the community and vulnerable populations..		
	Decentralization of services to the Community – services defined by the Package of Essential Health Services (PEHS).	THSSPIV Program (DFAT)	Continue decentralization and development		
	Community-based health promotion activities encouraging healthy lifestyles and foods.	Sin taxes to discourage consumption of unhealthy foods and available healthy and cheaper substitutes e.g. cheap fish and fruits/vegetables	NCD (Physical inactivity) Target: 3% relative reduction in prevalence of insufficient physical activity (for each separate age group) i.e i/ (Adult: 18-69 years: Overall: 38.5% by 2025: Female: 43.6% by 2025 and Male: 29.5% by 2025) ii/ (Age group 13-17 years: Overall: 20.9 % by 2025: Female: 19.8% by 2025 and Male:22.1 % by 2025)		
		Secondary prevention of patients with NCDs Hospital and Community-based treatment and rehabilitation of NCD	NCD (Essential NCDs medicines) 80% availability of the affordable basic technologies and essential medicines including generics, required to treat major NCDs in hospitals		
		Tax on tapaka Tonga because of high nicotine concentration	NCD (Tobacco use) Target: 10% relative reduction in prevalence of current tobacco use overall and in males in both target groups. 5% relative reduction in prevalence of current tobacco use in females in both target groups i.e i/Age Group 18 – 69 years: Female: 15.1% by 2025 and Male: 36% by 2025 ii/ Age Group 13– 17 years: Female: 10.6% by 2025 and Male: 29.1% by 2025).		

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	<p>Strengthen preparedness and response to COVID-19, ensure that Tonga is ready to live with COVID-19 as a norm including repatriation, quarantine /isolation facility sustainability and open-border policy</p>	<p>Strengthen Vaccination Coverage COVID-19 vaccines and NVDP</p>	<p>Vaccination targets: Increase vaccination of 63,128 people in Tonga (18+ years )</p>		
	<p>Strengthening the corporate structure and Ministry organizational structure</p>	<p>Development of National Health Strategy 2022 - 2027</p>	<p>Finalize Document</p>		
		<p>Ministry of Health Re-structure of the Organizational Structure</p>	<p>Drafting Structure</p>	<p>Finalized Approved</p>	
		<p>Completion of a full-inventory MOH assets</p>	<p>Asset Registry updated</p>	<p>Asset Registry updated</p>	<p>Asset Registry updated</p>
	<p>Sustainable Health Workforce development and capacity building/training and planning.</p>	<p>THWA funded by MFAT</p>	<p>Health Workforce Strategy Developed Human Resource Information Database</p>		
	<p>Support the Ministry of Health in referring patients' overseas (medical referral) due to limited resources in Tonga and accommodating specialist visits.</p>	<p>Referral Support especially for RHD patients to be referred to neighbouring country.</p>	<p>Sustainable Finance and Support</p>		
	<p>Improve patient management and reporting through the strengthening of E-health project.</p>	<p>ADB E-Health Project</p>	<p>Complete Digitalization</p>		
	<p>Strengthening Clinical governance &amp; management through the Medical and Dental Board, Nursing Board management, Pharmacy and leadership</p>	<p>Support for the Governance Boards</p>	<p>Boards Operational with regular meeting</p>		
	<p>Pharmaceuticals, Medical Supplies increase in prices, quality etc. Cost of quality medication procured as more patients require more intensive medication and treatment.</p>	<p>Prevent Out-of-stock of Medical Drugs</p>	<p>Reduce Out-of-stock of medication and supplies</p>		
	<p>GPA 9: Strengthen bilateral engagement with accredited partner countries; optimize cooperation with regional and international intergovernmental institutions; strengthen partnerships with development partners, private sector, non-government actors, focusing on sound economic investment, to sustain progressive equitable and vibrant socio-economic growth</p>	<p>Maintain relations with overseas health partners</p>	<p>Maintain and increase the number of development partners, NGOs, private businesses, national, regional and international partners.</p>		

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### 4.6.1. New Initiatives

Below are the following **new initiatives** proposed by the Ministry of Health.

#	Initiatives	Budget Implication (TOP\$) 2025/26	2026/27	2027/28
			(TOP\$)	(TOP\$)
1	<b>Referral of RHD patients for overseas treatment</b>	1,000,000		1,000,000
	Due to the fact that the bi-annual visit of the OHI specialist team is not visiting this year, the RHD cases are back-logged and require further treatment that could have been provided by the OHI team. Thus, the request is that the remaining RHD cases in Tonga be referred to Fiji or another country to continue their treatment. This is a one-off request. Most of the RHD cases are paediatric cases and funding support is required to send the cases over for treatment and for all associated costs.			
2	<b>Renovation, Maintenance and Upgrade of Health Centres and Quarters</b>	6 million	3 million	3 million
	As part of strengthening primary healthcare services in Tonga and providing accessibility and availability to the people of Tonga and part of achieving universal health coverage, Tonga needs to ensure its healthcare facilities are resilient and are of high quality standard. This is to ensure that healthcare workers and patients alike feel comfortable knowing that facilities are of good quality. Though work has been done to some healthcare facilities, this initiative is to ensure that all healthcare facilities have been upgraded, renovated and maintenance to follow. Tongatapu will be first and then the outer islands once an assessment has been made to see what work is currently underway, what and when work was done and what is the most appropriate way forward identifying the facilities in most need of work.			
3	<b>Major Restroom and Sewage System Renovation for Vaiola Hospital</b>	2,000,000		
	The sewage system within Vaiola Hospital requires major renovation so that it can flow into the underground sewage system. Australia has assisted with the renovation of the Labour Ward and its sewer system, at the same time, a specialist/consultant will be recruited to make a thorough assessment of the Vaiola Hospital sewage system. This will identify the root issue and allow MOH to make an appropriate intervention, since majority of the work done does not alleviate the issue. This is a major initiative and requires regular follow-up as it poses an infection control issue for Vaiola. The recommendations provided by the Consultant has been submitted and DFAT will support in financing the recommendations			
4	<b>ADB Introduction of New Vaccines including COVID-19 Vaccines</b>	30,000	20,000	40,000
	As part of the ADB /UNICEF project for the introduction of three new vaccines (HPV, Pneumococcal and the Rotavirus). This will boost immunity and safeguard the population from additional diseases and will protect the future generation of the nation improve their overall health status in the long-run. The implication of this project to ensure that it is sustainable and that increases in the vaccine budget throughout the next financial years will ensure a continuous supply of the vaccine. This cost is the continual Government contribution to the project.			
5	<b>Project for Pacific Co-Learning Towards Resilient Health System</b>	50,000	50,000	40,000
	The Ministry of Health of the Kingdom of Tonga, in collaboration with the Japan International Cooperation Agency (JICA), has launched "The Project for Pacific Co-Learning Towards Resilient Health System" The Project aims to build a resilient health system capable of responding to health emergencies and to promote "Building Back Better Health System" by enabling 4 Pacific Island countries to share experiences, good practices and lessons learned internally and regionally through the implementation of the Project. In Tonga, the focus will be on strengthening the health system to prevent NCDs through activities such as training for health workers and innovations in service delivery.			
6	<b>E-Health Project</b>	10,000		
	This is for the continual contribution of the Government to the E-Health Project. Linked to priority area (5) improving public service delivery with better health information systems in place through the E-Health Project;			

### 4.6.2. Organizational Structure Reforms

It should be noted that the Ministry of Health is currently under transition in regards to its Organizational Reform. Though Divisions such as the Corporate Division have illustrated movement and changes in its Organizational Structure there is still room for improvement and for this initiative to be revisited. The impact of the Organizational Structure on the delivery of services throughout the Ministry is apparent and obvious and requires a in-depth review and analysis on where and what the Ministry envisions will sustain the delivery of services to the people of Tonga in an efficient and effective manner. Based on the consultations with the line Sections and Divisions there is an obvious need to clearly define reporting lines and where particular Sections are within the labyrinth of Divisions. Some Sections such as NCD Nursing, CMO-Clinical and National Diabetes Centre are still unsure where they stand in terms of which Programs they belong to. In addition, the structure needs to be revisited to identify where services can be integrated and how they will be managed and monitored. We anticipate that in the next few months, an organizational reform will be underway and we wish to integrate this to the Budget Structure and Charter of Accounts. The Ministry of health reform is iterative and evolving from here on out.

### 4.7. Tonga Health System Strengthening Program Phase 3

The Tonga Health Sector Support Program (THSSP) was established in 2010 as a twenty-year Government of Australia commitment to Tonga, to be implemented in five phases. Phase 3 will be implemented from early 2023 to June 2025 and now extended to June 2026. An interim Cash Grant Agreement has been in place from 01 July 2022-30 June 2023, the period in which the phase 3 design was been drafted and finalised.

A budget of AUD \$ 9.6 million is allocated for this Program against the differing roles and responsibilities of implementing parties including MOH, Tonga Health, Tonga Australia Support Platform (TASP) and DFAT. Approximately 60% of the funding will be channelled through GOT systems, while funds for Technical Assistance, core advisers for institutional strengthening, regional and global organisations, program management, monitoring and evaluation support are channelled through TASP and Partners. The key strategies for THSSP3 are to:

- ❖ Continue to support working through Government of Tonga (GOT) systems, providing funding and technical assistance to support the GOT's own plans in a harmonised and aligned manner.
- ❖ Address the constraints experienced in Phase 2, particularly in supporting the governance, leadership, and accountability processes of the GOT that constrained effective planning, budgeting, and reporting.
- ❖ Include a stronger focus on working with families and communities as they are a key strength within the Tongan context for mobilising changed behaviour to reduce NCD risk factors, and ensure that gender, disability, and inclusion is integrated across the Program.
- ❖ Engage in a more structured manner with other Development Partners (DP) to strengthen policy dialogue and coordination opportunities with the GOT.
- ❖ Engage with other actors in strategic relationships on institutional strengthening and capacity development sustainability.
- ❖ Build the resilience of health systems to prepare, manage, learn, and recover from health security threats, natural disasters, and climate change.

THSSP3 includes five outcomes, of which the first four are funded under the MOH Direct Funding Agreement and the fifth funded under the TongaHealth Complex Grant Agreement. Funding allocations for MOH Outcomes 1-4 are summarized in the below table. TASP funding, primarily for technical assistance, are not included below.

Outcome	Funding Allocation March-2023- June 2024	
	YEAR 1 March-June 2023	YEAR 2 July 2023-June 2024
1. Leadership, governance and accountability processes are strengthened in MOH and TH	\$ 524,000.00	\$801,000.00

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2. The policy, structural and system changes required to roll out the PEHS and respond to emerging threats are in place	\$ 186,400.00	\$100,000.00
3. Service delivery is planned, implemented, and reported in accordance with the Package of Essential Health Services priorities.	\$ 2,197,551.00	\$1,945,090.00
4. Community Health Facilities are mobilised to support individuals, families and communities, including people with disability to adopt behaviour change and health seeking behaviour.	\$ 113,850.00	\$131,000.00
<b>TOTAL TOP</b>	<b>\$3,021,801.00</b>	<b>\$2,977,090.00</b>

As THSSP3 funding will not be available until last quarter of the 2022-2023 fiscal year, unspent funding allocated to year 1 (March-June 2023) will be rolled over to year two (01 July 2023-30 June 2024) **and the program has been extended to June 2026.**

### 4.8. HTHH COVID-19 Recovery Projects

#	Infrastructure	Estimated Cost (\$TOP)	Preparation for Phase	Status
1	<b>Reconstruction of Nomuka Health Center, Sopu Clinic and Haáfeva Health Center</b>	4 million	Phase 4	Pending Funding
	Nomuka Health Center, Haáfeva Health Center and Sopu Clinic were destroyed during the Volcanic Eruption/Tsunami. The communities that the Health Facilities serve will be at a disadvantage due to the destroyed buildings and the services that are provided from it. This is part of the WASH recovery activities.			Pending implementation by Recovery Package
2	<b>Construction of Super-Clinics and Equipment</b>	2 million	Phase 1 - 4	Funding Secured
	As part of the Ministry's concept of Universal Health Coverage and Strengthening Primary Health Care in Tonga, the Ministry will construct at least 1 Super-Clinic similar to Mu'a Health Center which will deliver Primary Health Care Services to the Major Districts. This is part of decentralizing services to the Community.			Funding Secured (THSSP3) awaiting implementation
3	<b>Clinical and Vaccine Storage Areas</b>	1.5 million	Phase 1 - 4	Pending Funding
	<b>Rationale:</b> In addition to the Pharmacy Warehouse, there also needs to be more storage for the medical equipment and medical supplies that will be supplied to the COVID-19 cases. These need to be near the hospital and separate from the Warehouse. This storage area will be near Vaiola Hospital and will be stocking space for medical equipment, supplies and inventory for the COVID-19 response teams. This project was to be submitted for MFAT to fund prior to COVID-19 within the CP 2021/22.			Costing and Design Complete

## 4.9. Building and Equipment Projects

Table 4 below outlines all the building and equipment projects that are planned to be submitted from the Ministry of Health to Development Donors and Government Recurrent. Majority of these projects are still in development for the next 3 years and is not in priority order as per illustrated.

**Table 4: Buildings**

#	PROJECT NAME	DONOR	STATUS	Cost
1	New Vava'u Hospital	Development	In-Progress	20,000,000
2	New Public Health Building [Vaiola]	Development	Awaiting Funding	1,000,000
	Construction of Nomuka Health Centre, Ha'afeva Health Centre and Sopu/Kolomotuá Clinic	Development	Awaiting Progress	3,000,000
4	Pharmacy Warehouse Additions	Development	In-Progress	1,700,000
5	Building of Clinical Storage Facility for MOH	Development	Awaiting Funding	1,000,000
6	Renovation of Vaiola Hospital (Major Renovation)	Government	On-going	1,000,000
7	Renovation of all Health Centres including Outer Islands.	Government	On-going	400,000
8	Upgrade of Super-Clinic (Muá District)	Development	Funding Secured	1,000,000
9	Construction of Leimatuá, Ta'anga and Pangaimotu Health Clinics	Development	In Development	900,000
10	Plumbing Works / Sewage System Upgrade for Vaiola Hospital	Government	Funding Secured	200,000
11	Queen Sālote School of Nursing Building	Government	In-Progress	6,000,000
12	Building 3 Living Quarters in Princess Fusipala Hospital Compound [Ha'apai]	Development	Awaiting Funding	1,000,000
13	Hu'atolitoli Expansion [To include Women's Space]	Government	Awaiting Funding	300,000
14	Renovation and Extension of Labour Unit for Vaiola Hospital	Development	Completed	500,000
15	Renovation of Kitchen	Development	Completed	1,000,000
16	Renovation of Vaiola Hospital – entryway for Fire-Engine for the central area of Vaiola.	Government	Proposed	1,000,000
17	Renovation of all Living Quarters (Tongatapu, Ha'apai, Vava'u, Éua and Niuaofoou)	Government	On-going	2,000,000
18	Establishment of 'Atatā Health Clinic	Development	In Development	500,000
19	Expansion of Pea Health Centre	Government	Completed	200,000
20	Landscaping / Renovation of Vaiola Hospital Walkways	Government	In Development	50,000
21	Public Health Building for Princess Fusipala Hospital	Development	In Development	1,000,000
22	Renovation of Operating Theatre	Development	In-Progress	300,000
23	Vaiola Pharmacy Dispensary Waiting Area Renovation	Development	Proposed	100,000
24	Special Care Nursery Renovation	Government	Proposed	100,000
25	Solar Power for Nomuka and Ha'afeva Health Centres / Kauvai and Fakakai Maternal Clinics	Development	In-Progress	300,000
26	IT Software –Asset Management	Government	Proposed	100,000
27	Centralised Biomedical Engineer Workshop	Development	Proposed	100,000
28	Building of a Half-Way House for Psychiatric Patients	Development	Proposed	1,000,000
29	Infrastructure Proposal for Isolation Ward	Development	Proposed	200,000
30	Women's Friendly Safe Space Expansion of Gynaecology Ward.	Development	In Progress	1,000,000
31	Upgrade of Kolovai Health Centre and Living Quarters	Government	In progress	200,000
32	Disability-friendly Health Centres [Renovation]	Development	Proposed	100,000
33	Medical Records Expansion [Vaiola Hospital]	Government	Proposed	50,000

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34	Expansion of Administration Building for Corporate Services	Development	Proposed	2,000,000
35	Upgrade Maintenance Workshop – Vaiola Hospital	Government	Proposed	100,000
36	Upgrade of 'Eua Hospital	Development	Proposed	5,000,000
37	Expansion of the ICU / Endoscopy Room	Development	Completed	200,000
38	Renovation/ Relocation of the Ma'ufanga Maternal Clinic	Development	Completed	200,000
39	Upgrade Oxygen Plant Facility	Government	Completed	100,000
40	Expansion of Laboratory Building [Niu'eiki]	Government	Partially Completed	30,000
41	Renovation of the Mental Health / Psychiatric Unit [Vaiola]	Development	Completed	200,000
42	Relocation Project for Princess Fusipala Hospital	Development	Completed	2,000,000
43	Extension of Histology Lab	Government	Completed	140,000
44	Parking Area for Niu'eiki Hospital	Government	Completed	50,000
45	MOH Shelter for Vehicles-Motor-pool Extension	Government	Completed	190,000

**Table 5: Equipment**

#	ITEM	DONOR	STATUS
1	Procure 3 boats for Ha'apai [2x]and Vava'u [1x]	Development	Partial
2	Mammogram Machine	Development	Completed
3	New beds for Vaiola Hospital including Delivery Beds	Government	Proposed
4	Autoclave for all Hospitals and Health Centre	Government	Proposed
5	New Anaesthetic Machine for Operating Theatre	Development	Proposed
6	Ultrasound Machine for the Radiology Unit	Development	Proposed
7	Purchasing of a Mortuary Fridge for Prince Ngū Hospital	Government	Proposed
8	Annual PACS Maintenance and License	Government	In Progress
9	Equipment for the Wards	Government	In Progress
10	Equipment for Rehabilitation Centre	Government	In Progress
11	Equipment for new Vava'u Hospital	Development	Proposed
12	Purchasing of Forklift for Pharmacy	Development	Completed
13	Test Equipment for Biomedical Engineer Section	Development	Proposed
14	Upgrade Medical Air Unit for Vaiola Hospital	Government	Proposed
15	Fibre Optic for Princess Fusipala Hospital for further ICT Development	Development	Proposed
16	2 vehicles for Corporate Services, Vaiola Hospital and 2 Vehicle for Outer Island[Vava'u and 'Eua]	Government	Proposed
17	Vehicle for HPU to carry Mobile HP services to communities	Development	Completed
18	Dental Mobile Unit	Development	Completed
19	Mobile X-Ray Unit	Development	Proposed
20	Mobile Blood Bank	Development	Proposed
21	Purchasing of a new Sterilisers for Princess Fusipala Hospital and Vaiola Hospital	Government	Proposed
22	Waste Sewage Truck / Rubbish Truck	Government	Completed
23	Medical Equipment for Princess Fusipala Hospital	Government	Completed
24	Relocation of Medical Equipment for New Hospital-Princess Fusipala Hospital	Government	Completed

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25	Standby Oxygen Plant- Vaiola Hospital	Government	Completed
26	1 Trucks for Medical Store, 1 Vehicle for Niu'eiki Hospital	Government	Proposed
27	Purchasing of a Stand-By Generator for Prince Ngū Hospital	Government	Completed
28	Purchasing of CT machine for Radiology Unit, Vaiola Hospital	Government	Completed
29	Purchasing of Ventilator Machine for Operating Theatre	Government	Completed



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### 4.10. MOH Budget and staffing

**Table 3: Total Payments in the Recurrent and Development Budgets (cash and in-kind)**

Ministry of Health Budget	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
Recurrent	58,581,334	56,235,100	80,517,900	57,216,300	58,216,300
Development In kind	3,945,714	7,418,100	7,861,400	8,322,700	5,254,600
Development Cash	8,503,689	14,405,100	8,748,700	9,011,900	12,551,900
<b>Total Sources of Funding</b>	<b>71,030,737</b>	<b>78,058,300</b>	<b>97,128,900</b>	<b>74,550,900</b>	<b>76,022,800</b>
<b>Recurrent</b>					
Established Staff (Cat 10xx)	28,485,949	32,225,400	30,654,300	31,355,700	32,355,700
Unestablished Staff (Cat 11xx)	2,499,913	2,054,900	2,298,000	2,298,000	2,298,000
Travel and Communications (Cat 12xx)	1,025,354	749,800	781,800	781,800	781,800
Maintenance and Operation (Cat 13xx)	2,706,998	2,682,400	2,797,100	2,797,100	2,797,100
Purchase of Goods and Services (Cat 14xx)	21,588,772	17,166,200	19,230,600	19,230,600	19,230,600
Grants and Transfers (Cat 15xx)	1,350,259	500,000	750,000	750,000	750,000
Assets (Cat 20xx)	924,090	856,400	24,006,100	3,100	3,100
<b>Sub Total Recurrent Budget</b>	<b>58,581,334</b>	<b>56,235,100</b>	<b>80,517,900</b>	<b>57,216,300</b>	<b>58,216,300</b>
<b>Development In Cash</b>					
Established Staff (Cat 10xx)	-	-	-	-	-
Unestablished Staff (Cat 11xx)	-	-	-	-	-
Travel and Communications (Cat 12xx)	588,549	621,700	298,200	301,900	264,000
Maintenance and Operation (Cat 13xx)	578,090	3,033,900	1,212,700	-	-
Purchase of Goods and Services (Cat 14xx)	3,313,320	1,662,600	2,119,100	1,178,000	1,033,900
Grants and Transfers (Cat 15xx)	417,729	-	-	-	-
Assets (Cat 20xx)	3,606,002	9,086,900	5,118,700	7,532,000	11,254,000
	<b>8,503,689</b>	<b>14,405,100</b>	<b>8,748,700</b>	<b>9,011,900</b>	<b>12,551,900</b>
<b>Development In Kind</b>					
Established Staff (Cat 10xx)	-	-	-	-	-
Unestablished Staff (Cat 11xx)	-	-	-	-	-
Travel and Communications (Cat 12xx)	-	-	-	-	-
Maintenance and Operation (Cat 13xx)	-	-	250,000	250,000	-
Purchase of Goods and Services (Cat 14xx)	3,945,714	7,418,100	7,411,200	7,972,700	5,254,600
Grants and Transfers (Cat 15xx)	-	-	-	-	-
Assets (Cat 20xx)	-	-	200,200	100,000	-
	<b>3,945,714</b>	<b>7,418,100</b>	<b>7,861,400</b>	<b>8,322,700</b>	<b>5,254,600</b>
<b>Sub Total Development Budget</b>	<b>12,449,403</b>	<b>21,823,200</b>	<b>16,610,100</b>	<b>17,334,600</b>	<b>17,806,500</b>
<b>Total Budget</b>	<b>71,030,737</b>	<b>78,058,300</b>	<b>97,128,900</b>	<b>74,550,900</b>	<b>76,022,800</b>
<b>Consolidated Budget</b>					
Established Staff (Cat 10xx)	28,485,949	32,225,400	30,654,300	31,355,700	32,355,700
Unestablished Staff (Cat 11xx)	2,499,913	2,054,900	2,298,000	2,298,000	2,298,000
Travel and Communications (Cat 12xx)	1,613,903	1,371,500	1,080,000	1,083,700	1,045,800

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Maintenance and Operation (Cat 13xx)	3,285,088	5,716,300	4,259,800	3,047,100	2,797,100
Purchase of Goods and Services (Cat 14xx)	28,847,806	26,246,900	28,760,900	28,381,300	25,519,100
Grants and Transfers (Cat 15xx)	1,767,988	500,000	750,000	750,000	750,000
Assets (Cat 20xx)	4,530,091	9,943,300	29,325,000	7,635,100	11,257,100
<b>Sub Total Recurrent Budget</b>	<b>71,030,737</b>	<b>78,058,300</b>	<b>97,128,000</b>	<b>74,550,900</b>	<b>76,022,800</b>

Summary	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>71,030,737</b>	<b>78,058,300</b>	<b>97,128,000</b>	<b>74,550,900</b>	<b>76,022,800</b>
<b>Recurrent Budget</b>	<b>58,581,334</b>	<b>56,235,100</b>	<b>80,517,900</b>	<b>57,216,300</b>	<b>58,216,300</b>
Staff Costs	30,985,861	34,280,300	32,952,300	33,653,700	34,653,700
Operation Costs	27,595,473	21,954,800	47,565,600	23,562,600	23,562,600
<b>Development Budget</b>	<b>12,449,403</b>	<b>21,823,200</b>	<b>16,610,100</b>	<b>17,334,600</b>	<b>17,806,500</b>
Staff Costs	-	-	-	-	-
Operation Costs	12,449,403	21,823,200	16,610,100	17,334,600	17,806,500

## **5. Programs and Sub-Programs**

### **5.1. Program 1: Leadership and Policy Advice**

#### **5.1.1. Division(s)/ Sub-Programs Responsible:**

Office of the Minister  
Office of the CEO  
Corporate Services

#### **5.1.2. Major Customers**

His Majesty's Cabinet is the essential stakeholder for Program 1, and through cabinet, all other stakeholders including MOFNP, GSD, MOJ and PSC. The fundamental customers of Program 1 are the staff of MOH, as the provision of Leadership services that is critical for efficient standards of service delivery.

#### **5.1.3. Program Result**

Delivery of external outputs on policy advice and guidance to Government and other stakeholders on all health related matters. Delivery of internal outputs via the provision of corporate support services to all divisions.

#### **5.1.4. Initiatives**

#	Initiatives
1	National Health Strategic Plan 2025 - 2035
2	E-Health Project
3	FanafanaOla Project
4	WISN
5	Oversight of Projects
6	Tonga Health Workforce Activity

#### **5.1.5. Stakeholders and Donors for Program 1**

#	PARTNERSHIPS	UNIT
1	WHO / DFAT / UNFPA / ADB / World Bank / TongaHealth	All
2	Japan Aid / JICA/ China Aid	Minister / CEO , Planning
3	Tonga Health Promotion Foundation	Minister/CEO, Planning, Accounts, ICT
4	Parliament of Tonga	Minister / CEO, Planning
5	Ministry of Internal Affairs	Minister / CEO, Planning
6	Ministry of Customs / Inland Revenue	Accounts
7	Commercial Banks / Suppliers	Accounts
8	Ministry of Education and Training / Ministry of Justice	Planning
9	National Statistics Office	Planning, ICT
10	Public Service Commission	Human Resources, Accounts, Planning
11	Prime Minister's Office	Planning
12	Ministry of Finance	Accounts, Planning, Human Resources
13	Tonga Family Health Association	Planning
14	Tonga Leiti's Association	Planning
15	Talitha Project	Planning
16	Secretariat of the Pacific Community	Planning, ICT

**5.1.6. Program 1: Leadership and Corporate Services**

**5.1.6.1. Program 1: Leadership (Minister and CEO's Office)**

**Table 7: Program 1: Leadership and Policy Advice Objectives/Outputs**

<b>Program 1: Leadership and Policy</b>							
<b>National Outcome D: Responsive Good-governance with Law and Order</b>							
<b>Pillar 3: Political Institutions</b>							
<b>Organizational Outcome 3.1: More efficient, effective, affordable, honest, transparent and apolitical public service focussed on clear priorities</b>							
<b>Primary NHSP KRA 4: Leadership And Governance</b>							
<b>1.0</b>	<b>Honorable Minister's Office</b>						
<i><b>Objective 1.0: To enhance, establish and maintain strong National and International Relationships with Stakeholders and Partners</b></i>							
#	<b>Activity</b>						
<b>1.01</b>	<b>Engage in local, regional and International Health Forums/ Ministerial Meetings</b>						
<b>KPI</b>	<i>Total Number of Forums/Conferences/Ministerial Meetings attended</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 4 of the Conferences / Meetings attended</i>			4	4	4	4
<b>1.02</b>	<b>Outer Island Ministerial Visits to oversee and monitor Ministry of Health operations quarterly</b>						
<b>KPI</b>	<i>Total Number of Outer Island Visits</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 2 Outer Island Visits</i>			2	2	2	2
<b>1.03</b>	<b>Facilitate, strengthen and engage in key partnerships regarding Ministry of Health projects SDG 17.3</b>						
<b>KPI</b>	<i>Total Number of Stakeholder / Partnership Meetings</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Maintain / Increase number of partnerships for the Ministry of Health</i>			20	20	20	20
<b>1.06</b>	<b>Advocate and advise Parliament on effective Health Policies</b>						
<b>KPI</b>	<i>Total Number of Cabinet Submissions</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 2 Cabinet Submissions per year</i>			4	4	4	4
<i><b>Objective 1.0: To provide informed decision-making and direction for the Ministry of Health in a National Level</b></i>							
<b>1.07</b>	<b>Monitor and set the direction for the Ministry through the National Health and Development Committee</b>						
<b>KPI</b>	<i>Total Number of NHDC meetings conducted</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 4 NHDC meetings per year</i>			4	4	4	4
<b>1.1</b>	<b>CEO's Office</b>						
<i><b>Objective 1.1: To provide informed decision-making and direction for the Ministry of Health in a National and Organizational Level</b></i>							
#	<b>Activity</b>						
<b>1.11</b>	<b>Chairing Key Committees within the Ministry and Multi-Sectoral Committees</b>						

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KPI	Total Number of SMT meetings	2025	2026	2027	2028
Target	At least 4 SMT meetings a year	4	4	4	4
<b>1.12</b>	<b>Attendance in International Conferences / Forums SDG 17.3</b>				
<b>KPI</b>	Total Number of International Conferences/Forums / Meetings attended	2025	2026	2027	2028
<b>Target</b>	At least 3 of the Conferences / Forums / Meetings attended	3	3	3	3
<b>1.13</b>	<b>Oversight over the Divisions including rounds to the Outer Islands</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2
<b>1.14</b>	<b>Ensure compliance with Partnership Agreements &amp; Memorandum of Understanding / Agreements</b>				
<b>KPI</b>	Total Number of Partnership Agreements	2025	2026	2027	2028
<b>Target</b>	At least 100% compliance with Agreements and Memorandums	100%	100%	100%	100%
<b>1.15</b>	<b>Host meetings with stakeholders / partners discussing key agreements and commitments for the Ministry SDG 17.3</b>				
<b>KPI</b>	Total Number of meetings with different stakeholders/partners	2025	2026	2027	2028
<b>Target</b>	At least 6 meetings with MOH stakeholder / partners	6	6	6	6
#	<b>Internal Auditor's Office</b>				
<b>Objective 1.2: Ensure Compliance of the Ministry of Health with the existing Finance Policy Instructions</b>					
<b>1.2</b>	<b>Conducting regular internal audit of the Ministry of Health</b>				
<b>KPI</b>	Total Number of Non-compliance	2025	2026	2027	2028
<b>Target</b>	Ensure high level of compliance (80% compliance)	80	80	90	100

### 5.1.6.2. Program 1: Budget/Finance and Procurement

<b>National Outcome C: Empowering Human Development with Gender Equality</b>					
<b>Pillar 2: Social Institutions</b>					
<b>Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions</b>					
<b>Primary NHSP KRA 6: Finance</b>					
<b>1.3</b>	<b>Budget and Finance</b>				
<b>Objective 1.3: Efficiently manage and monitor the Recurrent Budget and Donor budget according to approved budget and plan</b>					
#	<b>Activity</b>				
<b>1.31</b>	<b>Bi-annual Supervisory Visit / Dissemination of Budget to Outer Islands</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2
<b>Objective 1.3 To strengthen the Account section and ensure that disbursement of expenditures and collection of revenues comply with Treasury Instructions, Procurement Regulation and PSC regulation</b>					
<b>1.32</b>	<b>Strengthen financial process to ensure 100% compliance with donor and Government policies and regulations</b>				

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<b>KPI</b>	Compliance Percentage with Government and Donor policies and regulations	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Ensure 100% compliance	100%	100%	100%	100%	
<b>Objective 1.3: To provide realistic budget according to Ministry's annual needs as per Annual Management Plan</b>						
<b>1.33 Development and Submission of the Ministry of Health Budget</b>						
<b>KPI</b>	Submission of Ministry of Health Budget on time	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Timely submission of Ministry of Health Budget	√	√	√	√	
<b>Objective 1.3: Provide financial report and relevant financial information and advice to Head of divisions and Donor partners as agreed for informed decision-making</b>						
<b>1.34 National Health Account is being implemented (WHO)</b>						
<b>KPI</b>	Implementation of NHA	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	NHA implemented by Q2	1	0	0	1	
<b>1.4 Procurement</b>						
<b>Objective 1.4: To strengthen procurement and broaden and update existing staff skills on relevant procurement method and procedures in place in relation to government procurement regulation policy.</b>						
#	Activity					
<b>1.41 Staffs attend appropriate procurement training/attachments both local and overseas</b>						
<b>KPI</b>	Total Number of Training Procurement staff attend CIPS (online courses on Procurement) and other trainings provided by CPU and Customs on Broker	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 Training / Attachments attended	2	1	2	1	
<b>1.42 In-house training for Procurement and MOH staff - Procurement Processes and timeline</b>						
<b>KPI</b>	Total Number of Workshops on Procurement for MOH staff	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 1 Workshop on Procurement processes implemented	1	1	1	1	
<b>1.43 Development and submission of the Annual Procurement Plan</b>						
<b>KPI</b>	Submission of Annual Procurement Plan	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Timely Submission of Annual Procurement Plan	√	√	√	√	
<b>Objective 1.4: To ensure that there is appropriate equipment and enough resources to assist staffs with their procurement duties.</b>						
<b>1.44 Procure vehicle to ensure procurement services are implemented</b>						
<b>KPI</b>	Total number of Vehicles for Procurement	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 1 new vehicle for the Unit	1	-	-	1	
<b>1.45 All MOH packages from the wharf and the airport are delivered to their respective storage (Logistics)</b>						
<b>KPI</b>	All packages are picked up and delivered according to the timeline	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	100% packages are delivered to storages without faulty	90%	90%	90%	90%	
<b>Objective 1.4: To Improve compliance with Government Procurement Regulation</b>						
<b>1.46 Ensure MOH System is compliant with Public Procurement Regulations</b>						

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<b>KPI</b>	Percentage of compliance with Public Procurement Regulations	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 60% of compliance is maintained	80%	80%	80%	80%
<b>1.47</b>	<b>Ensure procurement proposals are in-line with Annual Procurement Plan</b>				
<b>KPI</b>	Percentage of APP implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 80% of items in APP is procured	80%	80%	80%	80%

### 5.1.6.3. Program 1: ICT / Facilities / Asset / Transport

<b>National Outcome E: Provision and maintenance of infrastructure and technology</b>					
<b>Pillar 4: Infrastructure and Technology Inputs</b>					
<b>Organizational Outcome 4.3: More reliable, safe and affordable information and communications technology (ICT)</b>					
<b>NHSP KRA 3: Infrastructure, Medical Products and Technology</b>					
1.37	ICT				
<b>Objective 1.37a: To maintain, secure, and enhance the ICT infrastructure (hardware and software) of the Ministry of Health</b>					
#	Activity				
<b>1.37a1</b>	<b>Develop the National eHealth Strategic Plan (ADB)</b>				
<b>KPI</b>	Development stages of the National e-Health Strategic Plan	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Completion and finalization of e-Health Strategic Plan	✓	-	-	-
<b>1.37a2</b>	<b>Develop the National eHealth Policy (ADB)</b>				
<b>KPI</b>	Development stages of the e-Health Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Completion and finalization of e-Health Policy	✓	-	-	-
<b>Objective 1.37b: To ensure health data and information are secured and safe.</b>					
<b>1.37b6</b>	<b>Upgrade and Update Firewall and Anti-virus.</b>				
<b>KPI</b>	Status of Firewall and Anti-Virus	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Firewall and Anti-Virus up-to-date	✓	✓	✓	✓
<b>1.37b14</b>	<b>Annual ICT technical support visits to the outer islands (together with Corporate Visit)</b>				
<b>KPI</b>	Total Number of Outer Island Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Visits to Outer Islands	2	2	2	2
<b>1.37b17</b>	<b>Advance Training for ICT staff to develop capacity and knowledge</b>				
<b>KPI</b>	Total Number of Advance Training ICT staff attended	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training attended by staff	1	-	-	1
<b>1.37b18</b>	<b>Plan, Design, and Implement new Health Information System – eHealth Project (ADB)</b>				
<b>KPI</b>	Progress of e-Health Project	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Timely progression of e-Health Project for the Ministry of Health	✓	✓	✓	✓
<b>1.37b19</b>	<b>Provide in-kind and financial support for the eHealth Project</b>				

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<b>KPI</b>	Status of New Initiative financial support from Government	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	\$20,000 TOP to be allocated from Government to support e-Health Project	√	√	√	√
<b>Objective 1.37c: To provide strategic and policy ICT directions and advice for the Ministry of Health.</b>					
<b>1.37c4 Back-up health data and information</b>					
<b>KPI</b>	Procurement status of the License for back-up software	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Back-up software up-to-date and implemented	√	√	√	√
<b>1.37c5 Plan, Design, Implement, and Maintain Fanafana Ola Project (DFAT)</b>					
<b>KPI</b>	Progress of the Fanafana Ola Project	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	All Public Health Units covered by Fanafana Ola Database	√	√	√	√
<b>1.37c6 Regular subscription to software and communications used by Ministry</b>					
<b>KPI</b>	Regular subscription, licensing for software such as Zoom, Stata etc.	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Availability of all software for MOH meetings, data entry/analysis etc.	√	√	√	√
<b>Organizational Outcome 4.4: More reliable, safe and affordable buildings and other structures</b>					
<b>NHSP KRA 3: Infrastructure, Medical Products and Technology</b>					
<b>1.35 Asset / Transport</b>					
<b>Objective 1.35a: Asset Management Plan is implemented in compliance with Government Guidelines on Procurement and Disposing-Treasury Instruction and Update Asset Register In-place</b>					
#	<b>Activity</b>				
<b>1.35a1</b>	<b>Asset Report developed and distributed to Program Managers</b>				
<b>KPI</b>	Development stages of Asset Report	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Asset Report updated annually	√	√	√	√
<b>1.35a2</b>	<b>Annual Outer Island Visit to review Assets (together with Corporate Visit)</b>				
<b>KPI</b>	Total Number of Outer Island Visit	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Outer Island Visit to review Assets	1	1	1	1
<b>1.35a3</b>	<b>Bi-Annual Visit to Health Centres and Quarters to review assets</b>				
<b>KPI</b>	Total Number of visits to the Health Centres/quarters to review assets	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 visits to HC and quarters to update assets	2	2	4	4
<b>Objective 1.35c: To broaden and update existing staff skills on relevant Asset Management protocol , processes and procedures in place in relation to government Asset management policy-treasury instruction</b>					
<b>1.35c2</b>	<b>In-house training for Assets and MOH staff - Asset Management and timeline</b>				
<b>KPI</b>	Total Number of in-house training for Assets	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least one in-house training for MOH staff on Assets	1	1	1	1
<b>1.35c5</b>	<b>Finalize Asset Guidelines and Policy</b>				
<b>KPI</b>	Development stages of the Asset Guideline and Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence Development by Q3	√	√	√	√

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<b>Objective 1.35d: To provide monitor, manage and maintain Ministry of Health vehicles to provide efficient Transport services</b>						
<b>1.35d1</b>	<b>Efficient use and availability of fuel for transporting Ministry staff and equipment (incl. Outer Islands)</b>					
<b>KPI</b>	Fuel Budget for the Ministry		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An increase in the fuel budget to compensate increase in vehicles (5% increase)		√	√	√	√
<b>1.35d3</b>	<b>Bi-monthly check-up and maintenance of vehicles including procurement of new vehicles to replace old/broken vehicles</b>					
<b>KPI</b>	Percentage of Vehicles functional		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 80% of vehicles are functional and operating		80%	90%	90%	100%
<b>1.35d4</b>	<b>Annual Outer Island Maintenance and Check-up of Vehicles and procurement of new vehicles to meet demands of Divisions.</b>					
<b>KPI</b>	Total Number of Outer Island Visit		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Outer Island Visit		1	1	1	1
<b>3.41</b>	<b>Facilities / Maintenance</b>					
<b>Objective 3.41a: To manage the human resources and capacity development of the Maintenance Unit to meet the demand of the Hospital to keep the services operational and the Hospital functioning</b>						
#	<b>Activity</b>					
<b>3.41a1</b>	<b>To maintain adequate number of staff to meet maintenance needs of the Hospital</b>					
<b>KPI</b>	Total Number of new staff recruited in the area of plumbing, electrician etc.		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 new staff recruited		1	1	1	1
<b>Objective 3.41b: To implement Preventative Management from the Maintenance sections (Vaiola Hospital, Health Centres and Outer Islands)</b>						
<b>3.41b1</b>	<b>Proactive Preventative Maintenance Implemented (Vaiola Hospital)</b>					
<b>KPI</b>	Total Number of Proactive Preventative Maintenance implemented		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 3 of the Preventative Maintenance implemented		4	4	4	4
<b>Objective 3.41c: To control, maintain and manage equipment, facilities, building and infrastructures of the MOH</b>						
<b>3.41c1</b>	<b>Simple computerized system for Asset Registry, recording equipment history</b>					
<b>KPI</b>	Procurement status of Asset Registry software		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Computerized Asset Registry in place by Q4		√	√	√	√
<b>3.41c2</b>	<b>All requisitions have to be approved by Facilities and Equipment Committee (FEC)</b>					
<b>KPI</b>	Total Number of FEC meetings		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 FEC meetings a year		2	2	4	4
<b>Objective 3.41d: To implement Preventative Management from the Maintenance sections (Vaiola Hospital, Health Centres and Outer Islands)</b>						
<b>3.41d1</b>	<b>Proactive Preventative Maintenance Implemented (Health Centres and Outer Islands)</b>					
<b>KPI</b>	Total Number of Proactive Preventative Maintenance implemented		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 3 of the Preventative Maintenance implemented		4	4	4	4
<b>3.41d3</b>	<b>Quarterly Health Centre and Outer Islands Maintenance Visit</b>					

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<b>KPI</b>	Total Number of Visits to Outer Islands	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2
<b>Objective 3.41e: Improve the Landscape and appearance of Vaiola Hospital and other health facilities</b>					
<b>3.41e1</b>	<b>Landscaping of areas, road and path ways at Vaiola [planting flowers/trees etc.]</b>				
<b>KPI</b>	Percentage of Vaiola Hospital compound Landscaped	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 30% of Vaiola Hospital area being landscaped	40%	50%	70%	80%
<b>Objective 3.41f: Provide adequate Facilities to facilitate the functions of the Maintenance Unit and its routine operations</b>					
<b>3.41f1</b>	<b>Housing for the Oxygen plant and electrical generator</b>				
<b>KPI</b>	Status of the Expansion of Oxygen Plant / Electrical Generator House	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Oxygen Plan / Generator House expanded by Q4			-	-
<b>3.41f2</b>	<b>Workshop Space for Biomedical Engineer and Maintenance Section</b>				
<b>KPI</b>	Status of Workshop Space Development	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence of proposal development and securing funding by Q1 – Q4			-	-
<b>3.41f3</b>	<b>Clinical storage for storage of medical supplies and medical equipment for Vaiola.</b>				
<b>KPI</b>	Status of Clinical Storage Development	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence of proposal development and securing funding by Q1 – Q4			-	-
<b>Objective 3.41g: Promote and enhance public awareness to respect the MOH facilities and properties</b>					
<b>3.41g1</b>	<b>Promote Public awareness</b>				
<b>KPI</b>	Total Number of Public Awareness Programs	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Public Awareness Program	1	1	2	2
<b>Objective 3.41h: Building the local capacity of the staff through training, placement and attachment overseas</b>					
<b>3.41h1</b>	<b>To promote learning and upgrade the staff skills through education, placement and training.</b>				
<b>KPI</b>	Total Number of Training Opportunities for the Maintenance Staff	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training Opportunity for Maintenance Staff	1	1	1	1
<b>Objective 3.41i: Provide equipment and machineries to assist the staff caring for the MOH services and facilities</b>					
<b>3.41i1</b>	<b>Unloading and loading of heavy equipment and machineries.</b>				
<b>KPI</b>	Procurement status of Forklift	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Procure 1 forklift	1	0	0	0

### 5.1.6.4. Program 1: Health Planning and Information

<b>National Outcome C: Empowering Human Development with Gender Equality</b>
<b>Pillar 2: Social Institutions</b>
<b>Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions</b>

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Primary NHSP KRA 5: Information, Research, Policy and Planning							
1.36	Health Planning						
<b>Objective 1.36a: Efficient Management of the Planning Section to ensure the consistent delivery and operation of the services provided</b>							
#	Activity						
1.36a3	Bi-annual Supervisory Visit / Planning Process / Dissemination of CP to Outer Islands (WHO)						
<i>KPI</i>	Total Number of Outer Island Visits	2025	2026	2027	2028		
<i>Target</i>	At least 2 Outer Island Visits	2	2	2	2		
1.36a6	Expand Space / Office for expectant new staff						
<i>KPI</i>	Development stages of Renovation / Expansion of Offices	2025	2026	2027	2028		
<i>Target</i>	New expanded office space for the Health Planning and Information Section			-	-		
<b>Objective 1.36b: To strengthen the health planning (divisional and the Ministry) and ensure that the Ministry Plans and National Health Status of the country are reviewed and updated annually and on time</b>							
1.36b1	Development and Submission of the Ministry of Health Annual Report						
<i>KPI</i>	Submission status of Ministry of Health Annual Report	2025	2026	2027	2028		
<i>Target</i>	Submission of MOH Annual Report 2019 and 2020						
1.36b2	Implementation of the Annual Ministry Health Planning and Review Week (WHO / UNFPA)						
<i>KPI</i>	Implementation of Annual MOH Planning and Review Week	2025	2026	2027	2028		
<i>Target</i>	At least 1 Planning and Review Week for MOH by Q1 or Q2	1	1	1	1		
1.36b4	Consultation on the Development of Ministry AMPs / CP						
<i>KPI</i>	Percentage of Sections/ Divisions covered with Consultations	2025	2026	2027	2028		
<i>Target</i>	At least 80% of Sections / Divisions consulted for their AMP / CP	80%	80%	80%	80%		
1.36b5	Establish M&E Framework for Health Indicators, SDGs/UHC and Healthy Islands (PMO / SDG Localization) SDG 17.16						
<i>KPI</i>	M&E Framework established for the SDG/UHC and HI Indicators	2025	2026	2027	2028		
<i>Target</i>	An integrated M&E Framework is in place for the SDG / UHC and HI indicators						
1.36b6	Provide support to NSO to collect ICPD / SDG indicators through integration of SRH and GBV modules into MICS, (unmet need for FP and Domestic Violence are captured in survey) / DHS / National Surveys (UNFPA) SDG 17.19.2b						
<i>KPI</i>	Status of the Survey	2025	2026	2027	2028		
<i>Target</i>	By Q1 the preliminary findings for the Survey is available	✓	-	-	-		
1.36b7	Monitor, Review and Amend the NHSP 2015-2020						
<i>KPI</i>	Development stages of the NHSP 2020 – 2027	2025	2026	2027	2028		
<i>Target</i>	The Final Draft of the updated NHSP is available by Q3	✓	✓	-	-		
1.36b9	Support Tonga's participation in ICPD post 2014 VNR / SDGs dialogue and related meetings, support parliamentary advocacy for ICPD issues in the media (TA SI 5.1.3) (UNFPA) SDG 17.16						
<i>KPI</i>	Participation of MOH for the ICPD 2020	2025	2026	2027	2028		
<i>Target</i>	MOH to participate in the Annual ICPD 2020 / 2021	✓	✓	✓	✓		
1.36b12	Support Attendance of Planning Unit in International Planning Meetings						

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<b>KPI</b>	Total Number of International Planning Meetings attended	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 International Meetings attended	2	2	2	2	
<b>Objective 1.36c: To coordinate, monitor and support partnership with development partners and project stakeholders</b>						
<b>1.36c2</b>	Quarterly Meeting with Technical Managers to ensure donor (WHO / UNFPA /DFAT) activities are implemented on time (TLA / TFHA / Talitha / MIA / MOET, Parliament of Tonga)					
<b>KPI</b>	Total Number of Meetings with Technical Managers	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 4 meetings with Technical Managers	4	4	4	4	
<b>Objective 1.36e: Monitor, Regulate, Review and Approve Research submitted to the Ministry of Health, Tonga</b>						
<b>1.36e1</b>	Review and facilitate (assistance) with Health-related Research (Fiji National University, University of Auckland etc.)					
<b>KPI</b>	Total Number of Research Approved	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 90% of Research Applications submitted are reviewed and approved	90%	90%	90%	90%	
<b>1.36e3</b>	Development of Health Research Policy SDG 3.b2					
<b>KPI</b>	Development stages of Health Research Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Health Research Policy updated and finalized by Q4	-	✓	✓	-	
<b>1.36e5</b>	Gain yearly access to HINARI E-library to assist in Decision-Making, Research and Learning.					
<b>KPI</b>	Status of Yearly Access to HINARI E-library	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Yearly Access granted for HINARI by Q3	✓	✓	✓	✓	
<b>1.36e8</b>	Disseminate Research Studies (Mental Health Survey etc.) via Multiple Channels to Key Stakeholders (WHO)					
<b>KPI</b>	Total Number of Research studies disseminated	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 Research studies disseminated via Key Stakeholders	2	2	2	2	
<b>Objective 1.36e: Development of Vaiola Hospital's Cancer Registry</b>						
<b>1.36e10</b>	Establish cancer surveillance focal points in the Outer Islands and facilitate the development of International Hubs (Pacific Regional Hub, Paediatric Cancer Registry etc.) (WHO)					
<b>KPI</b>	Total Number of surveillance points in the country	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 new surveillance points established by Q4	2	-	-	2	
<b>1.36e11</b>	Facilitate the development of the Cancer Control Strategic Plan (Multidisciplinary Cancer Committee)					
<b>KPI</b>	Development stages of the Cancer Control Strategic Plan or Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Commence drafting of Policy/ Plan by Q4	✓	✓	✓		
<b>1.36e12</b>	Quarterly National Health and Ethics Research Committee (NHERC) meetings					
<b>KPI</b>	Total Number of NHERC meetings	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 meetings per year	2	2	2	2	
<b>1.36e13</b>	Establish an electronic system to automate research applications for an electronic E-library					
<b>KPI</b>	Electronic system established for research applications	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least a system is identified by Q4	-	✓	✓	-	
<b>1.36e15</b>	Training of Cancer Registration ICD-O coding, cancer registration, data analysis , data quality (WHO)					

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<b>KPI</b>	Total Number of ICD-0 Training for Cancer Registration	2025	2026	2027	2028
<b>Target</b>	At least 1 refresher or training for ICD-0	1	1	1	1
<b>Objective 1.36f1: Maintain and promote complete patient confidentiality within the Section, Vaiola Hospital and throughout the entire Ministry of Health.</b>					
<b>1.36f1</b>	<b>Amendments and approval of the Medical Records Policy Procedures Manual</b>				
<b>KPI</b>	Development stages of the Medical Records Policy and Manual	2025	2026	2027	2028
<b>Target</b>	MR Policy and Manual finalized by Q4	✓	✓	-	-
<b>1.36f3</b>	<b>Bi-annual Medical Records Committee (MRC) meetings</b>				
<b>KPI</b>	Total Number of MRC meetings	2025	2026	2027	2028
<b>Target</b>	At least 2 MRC meetings	2	2	2	2
<b>Objective 1.36f2: Provide quality and efficient medical records service delivery for the main hospital and outer island community hospitals including timely, relevant and accurate data for clinical and administrative uses</b>					
<b>1.36f5</b>	<b>Bi-annual Clinical Coders Visit to Outer Islands</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 2 Visit to Outer Islands to code cases	2	2	2	2
<b>1.36f6</b>	<b>Training of Medical Records staff to build capacity and skills to improve service delivery incl. Outer Islands Medical Records Staff</b>				
<b>KPI</b>	Total Number of Training implemented for MR staff	2025	2026	2027	2028
<b>Target</b>	At least 1 training implemented	1	1	1	1
<b>1.36f8</b>	<b>Expand Space for Medical Records Storage in relation to increasing Records Keeping</b>				
<b>KPI</b>	Extra Space for MR Storage identified	2025	2026	2027	2028
<b>Target</b>	At least an additional room for MR identified	✓	✓	-	-
<b>1.36f9</b>	<b>Ensure that medical records final diagnosis is coded and input into the THIS SDG 3.1.1, 3.2.1, 3.2.2</b>				
<b>KPI</b>	Percentage of cases coded / un-coded	2025	2026	2027	2028
<b>Target</b>	Ensure that at least over 80% of cases are coded each quarter	80%	80%	80%	80%
<b>Objective 1.36g: To provide health information needs for the Ministry of Health including Vital Statistics etc.</b>					
<b>1.36g1</b>	<b>Register Live Births in the Hospital and in the Community SDG 17.19.2b, 16.9.1, 3.7.2</b>				
<b>KPI</b>	Total Live-Births Registered / Recorded	2025	2026	2027	2028
<b>Target</b>	Monitor Live-Births for each Quarter	✓	✓	✓	✓
<b>1.36g2</b>	<b>Register Deaths in the Hospital and in the Community SDG 17.19.2, 3.1.1, 3.2.1, 3.2.2, 3.4.1, 3.6.1, 3.9.2, 3.9.3</b>				
<b>KPI</b>	Total Deaths Registered / Recorded	2025	2026	2027	2028
<b>Target</b>	Monitor Deaths for each Quarter	✓	✓	✓	✓
<b>1.36g3</b>	<b>Annual Visit to Outer Islands to Validate Live Birth and Death in the Outer Islands (WHO)</b>				
<b>KPI</b>	Total Number of Outer Island visits	2025	2026	2027	2028
<b>Target</b>	At least 2 Outer Island visits	2	2	2	2

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1.36g4	Yearly Vital Statistics Data Validation and Reconciliation with Ministry of Justice, Ministry of Statistics.(MOJ / NSO) SDG 16.9.1				
<b>KPI</b>	Annual Validation Exercise implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least one validation implemented	1	1	1	1
1.36g6	<b>Training on Data Entry / Analysis and Data Management (WHO)</b>				
<b>KPI</b>	Total Number of Data Entry / Analysis and Data Management Training implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training implemented	1	1	1	1
1.36g7	<b>Participation in the NCRVS Meetings and implement / facilitate Ministry of Health-related activities in relation to NCRVS (MOJ) SDG 16.9.1</b>				
<b>KPI</b>	Total Number of NCRVS Meetings	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 NCRVS Meetings attended	2	2	2	2
1.36g8	<b>Refresher Course on Death Certificate and Birth Certificate Entry</b>				
<b>KPI</b>	Total Number of Training on Death and Birth Certification Entry	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training implemented	1	-	-	1
1.36g9	<b>Update Death Certificate</b>				
<b>KPI</b>	Revision / Version of the Death Certificate Form	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Consultation for the revision of the Death Certificate to commence in Q3	✓			✓
<b>Objective 1.36h: Monitor, evaluate, coordinate, manage and Identify Ministry of Health Project</b>					
1.36h1	<b>Facilitate, coordinate and assist in the implementation of funded Health Projects</b>				
<b>KPI</b>	Total Number of Projects Completed	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Projects completed for this FY	2	2	2	2
<b>Objective 1.37i: To monitor and ensure sound and sustainable infrastructural development, facilities and asset management for the Ministry of Health focusing on climate resilience and universal healthcare coverage</b>					
*	Refer to Table 4 and Table 5 On Building Projects and Equipment	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Objective 1.37j: To monitor the development of the Outer Island Community Hospitals (Prince Ngu, Princess Fusipala and Niu'eiki) to ensure infrastructural resilience to Climate Change and Natural Disasters</b>					
*	Refer to Table 4 and Table 5 On Building Projects and Equipment	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

### 5.1.6.5. Program 1: Human Resources and Workforce Development

National Outcome C: Empowering Human Development with Gender Equality
Pillar 2: Social Institutions
Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions
Organizational Outcome 2.4: Improved educational and training
Primary NHSP KRA 2: Health Workforce

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<b>1.32</b>	<b>Human Resources and Workforce Development</b>						
<i><b>Objective 1.32a: Ensure Human Resource leaver are well-managed and adhered to PSC Policy thus reducing staff over-payment and under-payment</b></i>							
#	Activity						
<b>1.32a1</b>	<b>Produce the Annual Leave Plan and Monthly Leave Report for the Ministry</b>						
<b>KPI</b>	Development stage of Annual Leave Plan for the Ministry		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Annual Leave Plan for the Ministry developed by Q2/Q3		✓	✓	✓	✓	
<i><b>Objective 1.32b: Ensure the timely processing of staff exit</b></i>							
<b>1.32b2</b>	<b>Produce MOH staff profile (WHO)</b>						
<b>KPI</b>	Development stage of the MOH Staff Profile		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Staff profile developed by Q2		✓	✓	✓	✓	
<i><b>Objective 1.32c: Ensure that ongoing training of critical staff is in place for the Ministry</b></i>							
<b>1.32c1</b>	<b>Conduct the Monthly Training and Development Committee meeting</b>						
<b>KPI</b>	Total Number of TDC meetings		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 4 TDC a year (once a quarter)		4	4	4	4	
<b>1.32c2</b>	<b>Produce Training Needs Analysis</b>						
<b>KPI</b>	Development Stages of Training Needs Analysis		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Training Needs developed by Q2/Q3					✓	
<b>1.32c3</b>	<b>Conduct the Induction Training Workshop for new recruits (Tongatapu)</b>						
<b>KPI</b>	Total Number of Induction Training implemented		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 induction training implemented (Q1 and Q3)		2	2	2	2	
<b>1.32c4</b>	<b>Conduct the Generic Training for the Ministry on Customer Service</b>						
<b>KPI</b>	Total Number of Generic Training on Customer Service		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 Generic Training on Customer Service implemented		2	2	2	2	
<b>1.32c5</b>	<b>Conduct Induction Training for new recruits and CPD for Outer Islands</b>						
<b>KPI</b>	Total Number of Induction Training for the Outer Islands		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least one Induction Training for each island per year		1	1	1	1	
<i><b>Objective 1.32d: Ensure timely recruitment for individuals fit for purpose and fit for practice</b></i>							
<b>1.32d1</b>	<b>Facilitate Recruitment Process for the Ministry of Health</b>						
<b>KPI</b>	Total Number of Interviews conducted		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 80% of posts are filled, less than 20% are vacant		80%	80%	80%	80%	
<i><b>Objective 1.32e: Management and oversight of the Human Resources Unit to ensure that operations are functional and operating smoothly</b></i>							
<b>1.32e1</b>	<b>Workshop for the development and Improvement of HR data collection, reports and HR plans</b>						
<b>KPI</b>	Total Number of HR workshop on data collection / reporting		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	

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<b>Target</b>	At least one workshop throughout the year	1	1	1	1
<b>1.32e2</b>	<b>Development and implementation of the HRIS (MFAT)</b>				
<b>KPI</b>	Development stages of the HRIS	2025	2026	2027	2028
<b>Target</b>	HRIS identified and adoption commencing by Q3	✓	✓	✓	
<b>1.32e3</b>	<b>Support the development and implementation of the WISN in Tonga (WHO)</b>				
<b>KPI</b>	Implementation stages of the WISN in Tonga	2025	2026	2027	2028
<b>Target</b>	At least 50% of the Ministry has completed /covered by the WISN by Q4	50%	70%	100%	100%
<b>1.32e4</b>	<b>Update the MOH Health Workforce Strategic Plan 2016 – 2020 (WHO)</b>				
<b>KPI</b>	Development stages of the MOH Health Workforce Strategic Plan update	2025	2026	2027	2028
<b>Target</b>	MOH Health Workforce Strategic Plan reviewed and updated by Q3	✓	✓	✓	✓
<b>Objective 1.32f: Ensure timely submission of the Ministry of Health PMS (Mid-year and End of Year)</b>					
<b>1.32f1</b>	<b>Outer Island PMS Visit</b>				
<b>KPI</b>	Total Number of PMS Visits to Outer Islands	2025	2026	2027	2028
<b>Target</b>	At least 2 Outer Island PMS Visits (mid-year and final)	2	2	2	2
<b>1.32f2</b>	<b>PMS Training for the Vaiola Hospital Staff</b>				
<b>KPI</b>	Total Number of PMS Training in Vaiola Hospital	2025	2026	2027	2028
<b>Target</b>	At least 1 PMS Training in Tongatapu	1	1	1	1
<b>1.32f3</b>	<b>Amendments of PMS Form Workshop</b>				
<b>KPI</b>	Development Stages of the PMS Form Amendment	2025	2026	2027	2028
<b>Target</b>	At least one workshop for PMS Amendment	1	1	1	1

### 5.1.7. High-level Key Performance Indicators

#	INDICATOR	FRAMEWORK	UNIT
3.c.1	Health worker density and distribution	SDG	HR / Planning
1.1	Health worker density	HI	HR / Planning
1.2	Health expenditure per capita	HI	Accounts / Planning
12a	Total Health expenditure ('000)	NHI	Accounts / Planning
12b	Per Capita	NHI	Accounts / Planning
1.3	Evidence of annual health review, plan and budget	HI	Planning
3.5	Birth Registration Coverage	HI / SDG	Planning
1.5	Death Registration Coverage	HI	Planning
16.9.1	Percentage of children under 5 whose births have been registered with a civil authority, disaggregated by age	SDG	Planning
3.8.1	Universal Health Coverage	SDG	Planning / HR
3.8.1.4	Hospital beds per 10,000 population	SDG	Planning
3b1.2	Total net official development assistance to the medical research and basic health sectors	SDG	Planning
5.2.1	Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by age	SDG	Planning
5.2.2	Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age and place of occurrence	SDG	Planning
17.3	Mobilize additional financial resources for developing countries from multiple sources	SDG	Planning
17.16	Number of countries reporting progress in multi-stakeholder development effectiveness monitoring frameworks that support the achievement of the sustainable development goals	SDG	Planning
17.19.2b	Proportion of countries that (a) have conducted at least one population and housing census in the last 10 years; and (b) have achieved 100 per cent birth registration and 80 per cent death registration	SDG	Planning

\*SDG: Sustainable Development Goals

\*NHI: National Health Indicators

\*HI: Healthy Islands

The outputs for the division include; the leadership and co-ordination of the NHDC, development of cabinet submissions , provision of policy advise, development new health laws and regulations, the development of annual budget, ongoing financial management, procurement of good and services , the management and mitigation of organisational risks, recruitment of new staff, provision of consultations support on staff and management, production of the National Health Account (NHA), production of MOH wide reports and the development and implementation of National Health Workforce Plans. In addition to range of national and international health indicators (see table above) the Ministry of Health use short structure, process and performance indicators to assess its performance and allow evidence based decision making to occur.

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### 5.1.8. Human Resources Request

Section	Name of Position Requested	# Existing Posts	# Requested Posts	Staff will be stationed
Asset Management	Senior Asset Officer	0	1	Vaiola Hospital
	Asset Officer	1 Daily Paid	2	Vaiola Hospital
Carpentry	Building Leading Hand	5	4	Health Center
	Store man	0	1	Vaiola Hospital
Electrical	Leading hand electrician	4	4	Health Center
	Store man	0	2	Vaiola Hospital
Maintenance	Computer Operator Gr I	1 Daily Paid	1	Vaiola Hospital
	Air-condition & Refrigeration Technician	1 staff & 3 DP	6	Vaiola Hospital
	Electrician Technician			Vaiola Hospital
	Carpentry technician			Vaiola Hospital
	Oxygen Plant Technician			Vaiola Hospital
	Plumbing			Vaiola Hospital
Budget & Finance	Accountant	0	1	Vaiola Hospital
ICT	Computer Operator Gr I	0	2	Ha'apai and 'Eua

### 5.1.9. Summary of Program Budget and Staff

**Table 8: Program 1 Budget and Staff**

Program 1 - Leadership & Policy advice	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>12,936,503</b>	<b>19,085,500</b>	<b>23,644,000</b>	<b>19,771,600</b>	<b>22,730,800</b>
Recurrent Budget	8,874,206	8,318,600	16,605,900	9,602,900	9,602,900
Staff Costs	5,123,207	5,089,800	5,598,500	5,598,500	5,598,500
Operation Costs	3,750,998	3,228,800	11,007,400	4,004,400	4,004,400
<b>Development Budget</b>	<b>4,062,297</b>	<b>10,766,900</b>	<b>7,038,100</b>	<b>10,168,700</b>	<b>13,127,900</b>
<b>In Cash</b>	<b>3,262,297</b>	<b>8,696,900</b>	<b>5,009,700</b>	<b>8,240,400</b>	<b>11,827,900</b>
Staff Costs	-	-	-	-	-
Operation Costs	3,262,297	8,696,900	5,009,700	8,240,400	11,827,900
<b>In Kind</b>	<b>800,000</b>	<b>2,070,000</b>	<b>2,028,400</b>	<b>1,928,300</b>	<b>1,300,000</b>
Staff Costs	-	-	-	-	-
Operation Costs	800,000	2,070,000	2,028,400	1,928,300	1,300,000

### 5.1.10. Changes to program 1 from last corporate plan

Link to last CP&B	Ongoing	Minor change (1% - 50%)	Major Change (>50%+)	New

The MOH executive recognises the need to prioritise both Clinical and Corporate Governance. Despite being one of the largest and most complex Ministry's the MOH has undergone a

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Government Restructure which has resulted in the development of the Corporate Services and the Director and Deputy Director positions.

Many of the activities in place have been around strengthening corporation and coordination with stakeholders and partners both in Tongatapu and Outer Islands to strengthen data collection for decision-making, planning, human resource assessment, implementation and costing of activities. There are some projects including the ADB e-Health project and FanaFanaola Project which will roll-out health information systems for Clinical and Public Health, DFAT funding the Package of Essential Health Services (PEHS), the World Bank costing of the Package of Essential Health Services (PEHS), the Workload Indicator of Staffing Needs (WISN) endeavour, which will help strengthen the Corporate Services. Other Nation-wide Surveys by which the Ministry of Health is a key stakeholder and user of is the Multiple Indicator Cluster Survey (MICS), the Demographic Health Survey (DHS) and National Health Accounts (NHA) Survey which are coming up – so multiple activities need to be underway to prepare for these national surveys. Dissemination of the STEPS Survey and other Health-related documents/reports will also need to be prepared and disseminated. This is all linked to the SDG / VNR (Voluntary National Reporting) by which Goal 3: Health will be highlighted in the International stage, so preparation of data and indicators will need to be prepared for this national activity – all of which is coordinated with the Prime Minister's Office, Ministry of Foreign Affairs and the National Statistics Office.

One other key aspect is the strengthening of the Corporate Services in terms of training, capacity building in their relative areas but also reaching out to other Line Ministries for assistance and strengthening services in the Outer Islands. Due to the E-health project through ABD and other E-health related projects which are linked to digitalization and use of IT in service delivery, the need for more security and regular subscription and licensing of software is essential, hence the request to increase the Licensing vote for Computer Software. Program 1 also requires more votes for refreshments and such since Corporate together with the Hon. Minister and CEO cater for various high-level meetings with diplomatic delegates, development partners, NGOs, private businesses etc. In addition, space is becoming an issue as there are more staff coming in and equipment is piling up.

## 5.2. Program.2: Public Health

### 5.2.1. Division(s) / Sub-Programs Responsible:

Health Promotion Unit  
Communicable Disease  
Environmental Health  
Community Health (General medical, Non-communicable disease, Ongo Niuas)  
Reproductive Health  
Administration / National Emergency

### 5.2.2. Major Customers

The major immediate customers and individuals benefitting from Program 2 is the general public (both patient and non-patient) and other relevant stakeholders related to **NCD, Communicable Disease, Reproductive Health, Community Health and Environmental Health**.

Preventative Health services are catered towards healthy and unhealthy people alike aiming at preventing the development of diseases while promoting good health of the general public. This program covers people suffering from NCDs and **Communicable Diseases** like STIs (Sexually Transmitted Infections), Tuberculosis and HIV/AIDS etc. Key relevant customers include people at risk of NCDs like smokers, inactive people and people with little to low fruit and vegetable intake which the STEPS (2014)<sup>1</sup> survey identified that among individuals in Tonga aged 25-64 years old, 29.3% were smokers and 73.1% of the population consumed less than the prescribed five combined servings of fruit and vegetables per day.

**The Reproductive Health Unit** focuses on mothers, women, children, infants and the youth of the nation to cater for Maternal / Child /Infant and Adolescent Health.

**Environmental Health** Care also caters to the general public dealing with the state of the environment people of Tonga live in and interact with, focusing on people at risk of environmental-borne diseases including for example, Zika, Dengue, Waste-related diseases and Water sanitation.

**Community Health Services** deal with patients who use the facilities and services provided at the seven Health Centres in Tongatapu and the other Health Centres scattered in the outer islands.

### 5.2.3. Program Result:

Preventative Health Services play a critical role in the fight against NCD. According to the latest MOH Annual Report 2016 NCDs accounted for four of the top five causes of death responsible for mortalities related to Diseases of the Circulatory System (CVD), Neoplasms (Cancer), Respiratory System Diseases and Endocrine Nutritional Diseases (MOH, 2018)<sup>2</sup>.

Preventative Health Services focuses on providing preventative healthcare services as to not only prevent the development of diseases and its consequences but the promotion and maintenance of good health. These services include providing **Health promotion activities** to the public such as physical activity programs, healthy eating advice and anti-tobacco services to name a few. Some of the Health promotion interventions also focus on strengthening initiatives on encouraging healthy lifestyles and foods, quit-line services and advocacy on sin taxes on unhealthy foods and tapaka Tonga. In addition, the services provided include council, awareness programs (TV and Radio), regional and international collaborations on eradicating diseases and handling outbreaks of Communicable diseases like Tuberculosis and Dengue Fever. In response to natural disasters,

<sup>1</sup> MOH & WHO (2014) Kingdom of Tonga NCD Risk Factors STEPS REPORT 2014. Tonga. Suva, Fiji.

<sup>2</sup>MoH (2018). Report of the Minister of Health for the financial year 2016

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WASH CLUSTER recovery projects are initiated to assist with Water and Sanitation, Nutrition, Infection Control, Insecticides to name a few. The Communicable Disease Unit together with the Environmental Health Unit will focus on Occupational Health and Safety and MRSA (Infection Control) policies and procedures while being prepared to response to possible disease outbreaks during natural disasters and national emergencies through surveillance.

**Environmental Health Care** focuses on maintaining healthy environments that promote healthy lifestyles and overall good health and well-being. The services provided include Inspection of people's houses to ensure that it is clean and safe with proper waste management. In addition, the safety of the water supply is inspected as to ensure acceptable quality and safe water is available to the general public. The Environmental Health Section is also instrumental in the outbreak of infectious diseases as they identify and destroy areas that provide breeding grounds for mosquitoes while examining shopping outlets, ensuring that the goods and products sold to the public are acceptable and suitable for consumption. They provide extra services to, during and after natural disasters.

**Community Health Services** provide health services in a community setting, which include education and promotion of healthy lifestyles meanwhile engaging the community in their own health development. Some services provided in the hospital are also provided in the Health Centre as to offer easy access to geographically isolated and distant communities. In addition, the Reproductive Health Unit focuses on Reproductive Health services for Women, Mothers, Children, Infants and Adolescents. These include immunizations, family planning, child nutrition, follow-up on women etc.

### 5.2.4. Initiatives

#	Initiatives
1	ADB: Introduction of New Vaccine
2	Global Acceleration Action Plan to Stop Obesity
3	Transformative Agenda
4	Disability Friendly/Accessible Centres (Mu'a / Vaini)
5	Family Medicine [GP] Program/ Health Inspector Trainees
6	Health Centre Renovations (Kolonga / Kolvai / Ngeleia / Pea).

### 5.2.5. Stakeholders and Donors for Program 2

#	STAKEHOLDER	UNIT
1	Tonga Family Health Association (TFHA)	CDOP
2	Tonga Leiti's Association (TLA)	CDOP, RHN
3	Talitha Project	RHN
4	Tonga Health Promotion Foundation	HPU
5	WHO / UNFPA / DFAT / UNICEF / ADB / Global Fund / SPC	All
6	Ministry of Education and Training (Schools)	HPU
7	Ministry of Internal Affairs (Forum of Church Leaders)	HPU
8	Ministry of Agriculture, Food and Forestry (MAFF)	HPU
9	Tonga National Emergency Management Office (NEMO)	All
10	Tonga Water Board	ENV
11	Joint National Action Plan	JNAP
12	His Majesty's Armed Forces (HMAF)	HPU, CDOP
13	Tonga Broadcasting Commission	HPU
14	Ministry of Justice (Prison's)	CDOP
15	Shipping Agencies	CDOP, HPU
16	Private Businesses (Nishi Trading)	CDOP, HPU
17	Australian Volunteers	All
18	New Zealand Volunteers	All
19	Peace Corps	HPU

5.2.6. Program 2: Public Health Division

5.2.6.1. Program 2: CMO's Office

Table 9: Program 2: Preventative Health Objectives/Outputs

PROGRAM 2: PREVENTATIVE HEALTH / PUBLIC HEALTH						
National Outcome C: Empowering Human Development with Gender Equality						
Pillar 2: Social Institute						
Organizational Outcome 2.6: Stronger and More Integrated Approach by all parts of Society, to address Communicable and Non-Communicable Disease						
NHSP KRA 1: Service Delivery 1.5. Public Health Services						
2	CMO's Office / Administration					
<b>Objective:</b> Delivering excellence in public health administration and effective coordination of public health initiatives. (CMO Office):						
#	Activity					
2.1	Develop a National Action Plan for Health Security (NAPHS) – outcome of the Tonga JEE in April 2024 [WHO/DFAT]					
<b>KPI</b>	Status of the NAPHS Development		2025	2026	2027	2028
<b>Target</b>	Completion of Tonga's NAPHS		✓	✓		
2.2	Coordinating body during Emergency situations during Natural Disasters, Epidemics or National-state Disasters					
<b>KPI</b>	Total N6)umber of Natural Disasters / Outbreaks/ State Disasters		2025	2026	2027	2028
<b>Target</b>	Monitor number of state disasters		1	-	1	-
2.3	Establish a National Public Health Emergency Operational Centre					
<b>KPI</b>	Status of EOC Development		2025	2026	2027	2028
<b>Target</b>	Site/office space identified and furnished		✓	✓		
2.4	Review and update Public Health Act & develop regulation for notifiable conditions [DFAT]					
<b>KPI</b>	Amendment stages of the Public Health Act		2025	2026	2027	2028
<b>Target</b>	Commence amendment stages of the Public Health Act		✓	✓	-	-
2.5	Renovation/Construction of Public Health Building					
<b>KPI</b>	Development Stages of the Public Health Building		2025	2026	2027	2028
<b>Target</b>	Secure funding and commence building by Q3		✓	✓	-	-
2.6	Integrate data collect in all public health services to NHIS and Tupaia					
<b>KPI</b>	Status of Integration		2025	2026	2027	2028
<b>Target</b>	NCD, health screening programme integrated to NHIS. Other public health services to use TUPAIA		✓			

5.2.7. Program 2: Communicable Diseases

2   Communicable Diseases					
<b>Objective 2.1: To improve surveillance of all communicable diseases but especially those that are prone to outbreaks such as dengue, typhoid and influenza like illnesses.</b>					
2.11	Establish and strengthen an integrated surveillance system that includes the necessary NTDs and other notifiable diseases with ongoing regular reporting [WHO] SDG 3.3.5				
<b>KPI</b>	Implementation stages of the Surveillance System Platform	2025	2026	2027	2028
<b>Target</b>	Establish the Surveillance System with surveillance reports submitted	✓	✓		
2.12	<b>Implement the SARI and ILI syndromic surveillance SDG 3.3.5 (Pilot in Vaiola)</b>				
<b>KPI</b>	Implementation of the SARI and ILI syndromic surveillance workshop	2025	2026	2027	2028
<b>Target</b>	Implementation of 1 workshop by Q3	1	1	1	1
2.13	<b>To treat and control re-emergence of Lymphatic Filariasis cases SDG 3.3.5</b>				
<b>KPI</b>	Number of cases treated for Lymphatic Filariasis.	2025	2026	2027	2028
<b>Target</b>	For Tonga to be Lymphatic Filariasis-free	x	x		
2.14	<b>To screen and control CD from Outbreaks focusing primarily on Typhoid, Dengue, TB, Leprosy and STIs (Chlamydia, Gonorrhoea) SDG 3.3.1 - 3.3.5</b>				
<b>KPI</b>	Total Number of STI Cases	2025	2026	2027	2028
<b>Target</b>	Monitor the number of STI cases to reduce incidence	<300	<300	<250	<250
<b>KPI</b>	Total Number of Typhoid Cases	2025	2026	2027	2028
<b>Target</b>	Monitor the number of Typhoid cases (Typhoid Outbreak)	<1	<1	<1	<1
<b>KPI</b>	Total Number of Dengue Cases	2025	2026	2027	2028
<b>Target</b>	Monitor the number of Dengue cases (Dengue Outbreak)	<1	<1	<1	<1
<b>Objective 2.2: To reduce the incidence and prevalence of communicable diseases through the implementation of strategies outlined in many health care programs/projects, and through policy development and Health Act to facilitate implementation of public health interventions.</b>					
#	Activity	2025	2026	2027	2028
2.21	<b>To Review HIV and TB Guidelines and training [SPC/Global Fund] SDG 3.3.1 – 3.3.5 / 3.8.1.</b>				
<b>KPI</b>	Status of the Guideline Development	2025	2026	2027	2028
<b>Target</b>	Guidelines developed and endorsed	2	2	2	2
2.22	<b>Outreach Services to the Outer Island /Screening TB/HIV SDG 3.3.1 – 3.3.5 / 3.8.1.2</b>				
<b>KPI</b>	Total Number of HIV/AIDS cases	2025	2026	2027	2028
<b>Target</b>	Monitor the number of HIV/AIDS cases reduce to zero	<4	<2	0	0
<b>KPI</b>	Total Number of TB Cases	2025	2026	2027	2028
<b>Target</b>	Monitor the number of TB cases reduce to zero	0	0	0	0
2.23	<b>Prevent stock out of contraceptives</b>				

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<b>KPI</b>	Stock-out status of contraceptives	2025	2026	2027	2028
<b>Target</b>	Zero stock-out of contraceptives	✓	✓	✓	✓
<b>2.24</b>	<b>Prevent stock out of diagnostic resources for STI</b>				
<b>KPI</b>	Procurement stages of STI Reagents	2025	2026	2027	2028
<b>Target</b>	STI Reagents are procured and are not out of stock	✓	✓	✓	✓
<b>2.25</b>	<b>Create youth-friendly services and environment</b>				
<b>KPI</b>	Youth Friendly Service and Environment for CD Section	2025	2026	2027	2028
<b>Target</b>	Provide a youth friendly environment and service for the Youth utilizing CD services	✓	✓	✓	✓
<b>2.26</b>	<b>Marking World AIDS Day SDG 3.3.1</b>				
<b>KPI</b>	Commemoration of World AIDS Day	2025	2026	2027	2028
<b>Target</b>	Commemoration of World AIDS Day	✓	✓	✓	✓
<b>2.27</b>	<b>Marking World TB Day SDG 3.3.2</b>				
<b>KPI</b>	Commemoration of TB Day	2025	2026	2027	2028
<b>Target</b>	Commemoration of TB Day	✓	✓	✓	✓
<b>2.28</b>	<b>Conduct Rheumatic Heart Disease [Screening and Treatment]</b>				
<b>KPI</b>	Total Number of individuals screened for RHD	2025	2026	2027	2028
<b>Target</b>	2 RHD Screening and Treatment Outreach implemented	✓	✓	✓	✓
<b>Objective 2.3 To maintain the high standard of provision of necessary services for visa applicants, employment recruits and food handlers at all times</b>					
<b>2.31</b>	<b>Conduct pre-employment and visa health checks</b>				
<b>KPI</b>	Total Number of Medical checks	2025	2026	2027	2028
<b>Target</b>	Monitor the number of medical checks	~4500	~4500	~4500	~4500
<b>Objective 2.4: To maintain the high level of cure rates of DOTS, and to improve the detection rate (10% of current), and cure rates of pulmonary tuberculosis and screening of contacts.</b>					
<b>2.41</b>	<b>Continue the Implementation of the DOTS Program SDG 3.3.2, 3.8.1.2</b>				
<b>KPI</b>	Total Number of TB Cases on the DOTS Program	2025	2026	2027	2028
<b>Target</b>	100% recovery of TB Cases on the DOTS Program	~10	~8	~6	<5
<b>Objective 2.5: To ensure that the capacity of staff at this section is developed appropriately and to ensure a user- friendly working environment, both for staff and users of our services.</b>					
<b>2.51</b>	<b>Bi-annual CD staff Training (covering HIV/STI, Surveillance etc.) in the Outer Islands / Expanding Sentinel Areas</b>				
<b>KPI</b>	Total Number of Sentinel Areas	2025	2026	2027	2028
<b>Target</b>	Increase the number of Surveillance / Sentinel Areas to the Outer Islands (At least Vava'u or Ha'apai)	1	2	3	4
<b>2.52</b>	<b>Produce pamphlets / posters to improve public knowledge and disseminate information for CD prevention</b>				
<b>KPI</b>	Total Number of IEC content on CD	2025	2026	2027	2028

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<b>Target</b>	At least 60% of the IEC Content covers major Communicable Diseases in Tonga (e.g. HIV/AIDS, STI, Measles etc.)	60%	80%	100%	100%
<b>Objective 2.7: Management, supervision and coordination of the Unit and the Global Fund initiatives</b>					
<b>2.71</b>	<b>Surveillance and Early Warning Rounds to Outer Islands SDG 3.3.1 – 3.3.5</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 1 Outer Island Surveillance Round	1	1	1	1

### 5.2.8. Program 2: Health Promotion Unit

<b>2</b>	<b>Health Promotion Unit</b>				
<b>Objective 2.8: Reduce the prevalence of NCD risk factors by reinforcing population-based approaches including targeted community-based healthy lifestyle initiatives</b>					
<b>#</b>	<b>Activity</b>				
<b>2.81</b>	Develop and deliver quality advocacy and health promotion campaigns for social behavioural change. (Alcohol, Tobacco, Nutrition, Physical Activity, and Mental Health) <b>[DFAT/WHO]</b>				
<b>KPI</b>	Number of campaigns conducted;	2025	2026	2027	2028
<b>Target</b>	At least 1 campaign conducted	1	1	1	1
<b>2.82</b>	Planning workshop with ongoing M&E on progress of the implementation of approved work plans for all the 3 Settings (Church, Workplace, School) <b>[DFAT/WHO]</b>				
<b>KPI</b>	Status of Workshop Implementation	2025	2026	2027	2028
<b>Target</b>	All three Setting Committees attend to complete workplan	1	1	1	1
<b>2.83</b>	Monthly Meeting with the respective Committees for each of the 3 Settings (Church, Workplace, school) <b>[TongaHealth]</b>				
<b>KPI</b>	Total Number of Monthly Meetings Implemented	2025	2026	2027	2028
<b>Target</b>	For each of the 3 Settings to have 12 meetings annually	36	36	36	36
<b>Objective 2.9: Mobilizing and empowering communities through the provision and education of intervention programmes at settings for at risk persons/group in the public/community particularly focusing on the promotion of healthy lifestyles to prevent NCD: Setting: Communities and Church Hubs</b>					
<b>2.91</b>	Assist church health coordinators [CHC] to develop their action plan and monthly meetings				
<b>KPI</b>	Total Number of Churches engaged with an Action Plan	2024	2025	2026	2027
<b>Target</b>	Maintain or Increase the number of churches	12	14	14	14
<b>2.92</b>	Support Commemoration of 'Haofaki Mo'ui Day'				
<b>KPI</b>	Implementation of Haofaki Mo'ui Day	2025	2026	2027	2028
<b>Target</b>	At least commemorate Haofaki Mo'ui Day	✓	✓	✓	✓

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<b>Objective 2.10: Mobilizing and empowering communities through the provision and education of intervention programmes at settings for at risk persons/group in the public/community particularly focusing on the promotion of healthy lifestyles to prevent NCD: Setting: Schools</b>						
<b>2.101 Assist school Committee monitor progress with monthly meetings</b>						
<b>KPI</b>	Total Number of Schools engaged with an Action Plan		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	118		120	120	120	120
<b>2.102 Support and assist in the review of current School Food Policy SDG 2.2.2, 3.8.1</b>						
<b>KPI</b>	Status of the School Food Policy		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor and regulate the School Food Policy		✓	✓		
<b>2.103 Strengthen healthy canteen program through regular updates / training of school food vendors SDG 2.2.2, 3.8.1</b>						
<b>KPI</b>	Total Number of Training for School Food Vendors		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Trainings for School Food Vendors		2	2	2	2
<b>2.104 Strengthen and expand Health Promoting Schools (Apiako Maálahi)/ECE Childhood obesity control project and include Outer Islands. SDG 2.2.2, 3.8.1</b>						
<b>KPI</b>	Total Number of schools participating in the Apiako Maálahi (Health Promoting Schools)		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Maintain or increase number of gold tier schools		70%	70%	80%	90%
<b>Objective 2.11 Mobilizing and empowering communities through the provision and education of intervention programmes at settings for at risk persons/group in the public/community particularly focusing on the promotion of healthy lifestyles to prevent NCD: Setting: Workplaces</b>						
<b>2.111 Conduct NCD trainings to workplaces involved in Fiefia Tonga Sport SDG 3.8.1</b>						
<b>KPI</b>	Total Number of NCD Trainings at workplaces		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Atleast at 2 NCD Trainings at 2 workplaces		2	2	2	2
<b>2.112 Review healthy food policy for workplace (follow-up with PSC) SDG 3.8.1</b>						
<b>KPI</b>	Status of the food policy for workplace		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Food Policy for Workplace endorsed by PSC by Q4		✓	✓	-	
<b>2.113 Advocate for a sustainable healthy eating and physical initiatives for workplaces including Outer Islands SDG 3.8.1</b>						
<b>KPI</b>	Total Number of Workplaces involved with physical activity initiatives		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 5 workplaces are involved with the physical activity initiative		32	34	34	36
<b>2.114 Provide support for the implementation of the Tonga Fiefia Sports as a year round program SDG 3.8.1</b>						
<b>KPI</b>	Implementation status of the Fiefia Sports Program		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Work in collaboration with MIA, Line Ministries and Organizations to promote Fiefia Sports		✓	✓	✓	✓
<b>Objective 2.12: Creating a supportive environment in the Ministry of Health establishing the workplace as healthy role models and a champion in health promotion activities: Setting: Ministry of Health SDG 3.8.1</b>						
<b>2.121 Strengthen the initiatives implemented by the Healthy Role Model Committee SDG 3.8.1</b>						
<b>KPI</b>	Total Number of Initiatives implemented by the Healthy Role Model Committee		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

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<b>Target</b>	At least have 1 program implemented within the FY	1	1	1	1
<b>2.122</b>	<b>Establish a healthy canteen for the Ministry SDG 3.8.1</b>				
<b>KPI</b>	Status of the Healthy Canteen	2025	2026	2027	2028
<b>Target</b>	Have a Healthy Canteen at the HPU by Q4	✓	✓	-	
<b>Objective 2.13: Implement effective RCCE activities including the establishment of a routine infodemic management system, improving awareness and education on significant health issues through the development and delivery of high quality TV &amp; radio programs including short films and IEC materials, strengthened social media use.</b>					
<b>2.131</b>	Implement effective RCCE activities including the establishment of a routine infodemic management system for timely addressing misinformation and rumours especially at time of emergency [World Bank]				
<b>KPI</b>	Status of RCCE initiatives	2025	2026	2027	2028
<b>Target</b>	RCCE work plan developed and total Number of activities implemented	✓	✓	✓	✓
<b>2.131</b>	<b>Maintain the provision of routine TV/Radio Programs</b>				
<b>KPI</b>	Total Number of TV and Radio Programs	2025	2026	2027	2028
<b>Target</b>	At least 2 TV and 2 Radio Programs throughout the FY	2	2	2	2
<b>2.132</b>	<b>Special TV and Radio Program on Emergency Health Issues</b>				
<b>KPI</b>	Total Number of Special TV / Radio Program for Emergency Health Issue	2025	2026	2027	2028
<b>Target</b>	Monitor the number of special TV / Radio Programs when a disaster / outbreak occurs	✓	✓	✓	✓
<b>2.133</b>	<b>Work with relevant experts for quality content development for IEC material and routine media programs.</b>				
<b>KPI</b>	Number of IEC materials / content	2025	2026	2027	2028
<b>Target</b>	At least 4 different topics / content is covered by IEC material	4	4	4	4
<b>2.134</b>	<b>Review and adapt health related template produced [regionally/international] for local context</b>				
<b>KPI</b>	Number of adapted templates available	2024	2025	2026	2027
<b>Target</b>	At least 2 templates for IEC are adapted	2	2	2	2
<b>2.135</b>	<b>Improved capacity of media team in using social media to promote health promotion programs provided by HPU including Mass Media Awareness programs on Social Media Channels like website, facebook and lifestyle tips.</b>				
<b>KPI</b>	Number of events on social media	2025	2026	2027	2028
<b>Target</b>	The social media outlets are consistently updated	✓	✓	✓	✓
<b>Objective 2.14: To reduce Tobacco use and its adverse health effects on the Tongan population through: Cessation services, Enforcement, Advocacy Activities, Compliance and Global Acceleration Plan to stop Obesity.</b>					
<b>2.141</b>	<b>Improve Quit line services and coverage SDG 3.a.1, 3.8.1</b>				
<b>KPI</b>	Total Number of Quit line Users	2025	2026	2027	2028
<b>Target</b>	Monitor / Increase the number of Quit line Users	~200	~220	>250	>300
<b>2.142</b>	<b>Ongoing training of Quit line staff SDG 3.a.1, 3.8.1</b>				
<b>KPI</b>	Total Number of Training for Quit line staff	2025	2026	2027	2028
<b>Target</b>	At least 1 Training for Quit line staff	1	-	1	-

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2.143	Regular compliance check of shops and tobacco outlets throughout Tonga SDG 3.a.1, 3.8.1				
<b>KPI</b>	Percentage of Shops that comply with tobacco regulations	2025	2026	2027	2028
<b>Target</b>	At least 90% of tobacco outlets comply with tobacco regulations	90%	90%	90%	90%
2.144	Strengthen regular enforcement activities to public places SDG 3.a.1, 3.8.1 with the procurement of an adequate vehicle with support from Law enforcement.				
<b>KPI</b>	Total Number of Non-Compliance warnings made	2025	2026	2027	2028
<b>Target</b>	Monitor and enforce at least 80% compliance of public places	80%	80%	80%	80%
2.145	Review of Tobacco Law and Regulations SDG 3.a.1, 3.8.1				
<b>KPI</b>	Status of the Tobacco Law Review and Amendment	2025	2026	2027	2028
<b>Target</b>	Tobacco Law updated and endorsed.	✓		-	
2.146	Support the development of a government code to minimize tobacco industry interference in legislative and policy processes (WHO) SDG 3.a.1, 3.8.1				
<b>KPI</b>	Total number of Government. and NGO entities implementing policies	2025	2026	2027	2028
<b>Target</b>	At least 1 Government or NGO entity is implementing policies	1	1	2	2
<b>Objective 2.15: Develop the capacity of the HPU staff (and partners) to effectively deliver health promotion services for improved health outcomes.</b>					
2.151	Posting of staffs to Outer Islands namely Vava'u, Ha'apai and 'Eua				
<b>KPI</b>	Total Number of Senior Health Promotion staff in the Outer Islands	2025	2026	2027	2028
<b>Target</b>	At least 1 new staff at the Outer Islands	2	1	1	
2.152	Capacity Development Training Workshop for HPU staff & partners				
<b>KPI</b>	Total Number of Trainings implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Training implemented Annually	1	1	1	1
<b>Objective 2.16: Integrated HPU Action Plan developed and implemented as per partnership work plans via the new NCD Strategy</b>					
*	Refer to Halafononga / TongaHealth M&E Framework				

### 5.2.9. Program 2: Reproductive Health

2.15	Reproductive Health				
<b>Objective 2.15a: Providing reproductive health care and health promotion services to women of child bearing age, family planning, immunization services, antenatal and post-natal care: Immunization</b>					
#	Activity				
2.15a1	Timely procurement of vaccines SDG 3.8.1, 3b1 with adequate vaccine storage facilities				
<b>KPI</b>	Stock-out status of vaccines	2025	2026	2027	2028
<b>Target</b>	Zero stock-out of vaccines	✓	✓	✓	✓
2.15a2	Introduction of new vaccines to Tonga's Health System (ADB/ UNICEF) SDG 3.8.1, 3b1 with adequate freight vote.				

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KPI Target	Status of new vaccine introduction All new vaccines rolled out by Q3				
		2025	2026	2027	2028
2.15a3	<b>Maintain/Strengthen childhood immunization coverage to include all children / young people (UNICEF) SDG 3.8.1, 3b1</b>				
KPI Target	Immunization Coverage	2025	2026	2027	2028
	Maintain High Immunization Coverage (at least 90%)	>90%	>90%	>95%	>95%
2.15a4	<b>Strengthening Immunization Supply Chain and Cold Chain Systems (ADB / UNICEF) SDG 3.8.1, 3b1</b>				
KPI Target	Status of Training Package	2025	2026	2027	2028
	Completed Training Package	✓	✓	✓	✓
2.15a5	<b>Strengthen Immunization Programme, Planning and Policy Development (ADB / UNICEF) SDG 3.8.1, 3b1</b>				
KPI Target	Total Number of Vaccine Training	2025	2026	2027	2028
	Introduction of Vaccine Trainings implemented	✓	✓	✓	✓
2.15a6	<b>Community and Communication Mobilization (ADB / UNICEF) SDG 3.8.1, 3b1</b>				
KPI Target	Implementation status of the Communication Campaign	2025	2026	2027	2028
	Communication Campaigns implemented	✓	✓	✓	✓
<b>Objective 2.15b: Providing reproductive health care services to women of child bearing age, family planning, immunization services, antenatal and post-natal care: Family Planning &amp; Zero out-of-stock</b>					
2.15b1	Conduct national advocacy training and awareness on SRHR issues including Family Planning and teenage pregnancy SDG 3.7.1, 3.7.2, 3.8.1, 5.6.1				
KPI Target	Number of National Advocacy Programs	2025	2026	2027	2028
	At least one National Advocacy Program at Q3	1	1	1	1
2.15b2	<b>Conduct community consultations to promote universal coverage for FP, child-care and SRHR, particularly targeting women in child bearing age. SDG 3.7.1, 3.7.2, 3.8.1, 5.6.1</b>				
KPI Target	Total Women CBA 15-49	2025	2026	2027	2028
	Monitor the number of CBA to ensure it is below 30%	~27000	~27000	~27000	~27000
2.15b3	<b>Reproductive Health Commodities to be timely and available to reduce out-of-stock (UNFPA) SDG 3.7.1</b>				
KPI Target	Percentage of secondary and tertiary SDPs in Tonga that are providing at least 5 modern methods of contraception	2025	2025	2026	2027
	At least 80% of Health Facilities are providing at least 5 modern methods of contraception	80%	85%	95%	100%
KPI Target	Couple Years Protection	2025	2026	2027	2028
	Increase CYP to 5138	5138	5200	~5200	>5200
KPI Target	Contraceptive Prevalence Rate	2025	2026	2027	2028
	Reach a CPR of 30%	30%	30%	30%	30%
KPI Target	Number of New Acceptors	2025	2026	2027	2028
	Monitor / Increase the number of new acceptors to 535	535	600	630	650

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<b>Objective 2.15c: Providing reproductive health care services to women of child bearing age, family planning, immunization services, antenatal and post-natal care: Maternal Health</b>						
2.15c1	Decentralize antenatal care to the Community via Community Health Centres / Reproductive Clinics (led by Obstetricians/MO) SDG 3.1.1, 3.7.2, 3.8.1					
<b>KPI</b>	ANC Coverage (4+ vs. 4- visits)	2025	2026	2027	2028	
<b>Target</b>	Maintain 80% above 4+ visits	80%	80%	80%	80%	
<b>Objective 2.15d: Providing reproductive health care and health promotion services to women of child bearing age, family planning, immunization services, antenatal and post-natal care: Child Health &amp; FLE</b>						
2.15d1	Strengthen FLE within schools including pilot, writing workshop, printing of resources and roll out through mobile resources (trained teachers) (UNFPA)					
<b>KPI</b>	Development stages of the FLE	2025	2026	2027	2028	
<b>Target</b>	Operationalized school-based FLE curricula in accordance to international standards	✓	✓	-	-	
2.15d2	<b>Assessment and Monitoring of Child-Health after birth including Breastfeeding (Post-natal) SDG 3.2.1, 3.2.2</b>					
<b>KPI</b>	Number of Post-Natal Care Visits	2025	2026	2027	2028	
<b>Target</b>	Monitor the number of Post-Natal Visits	85%	90%	90%	90%	
2.15d3	<b>Promoting Exclusive Breast-feeding and Post-Natal Care SDG 3.2.1, 3.2.2. Global Acceleration Plan to stop Obesity. Developing a Baby-Friendly Hospital in collaboration with Obstetrics and Gynaecology.</b>					
<b>KPI</b>	Percentage of Exclusive Breastfeeding 4 months vs. 6 months	2025	2026	2027	2028	
<b>Target</b>	Maintain at least 80% Exclusive for 4 months and 70% for 6 months	>70%	>70%	>75%	>75%	
<b>Objective 2.15e: Providing reproductive health care services to women of child bearing age, family planning, immunization services, antenatal and post-natal care: Adolescent Health</b>						
2.15e1	<b>Community Health talk and counselling targeting youth SDG 3.7.2</b>					
<b>KPI</b>	Total Number of Community Health Talks for Youth	2025	2026	2027	2028	
<b>Target</b>	At least one Community Health Talk for Youth	1	1	1	1	
<b>KPI</b>	Adolescent Birth Rate	2025	2026	2027	2028	
<b>Target</b>	Reduce Adolescent Birth Rate	32	30	28	26	
2.15e3	<b>Create Youth-friendly environments at health facilities</b>					
<b>KPI</b>	Number of YFS facilities	2025	2026	2027	2028	
<b>Target</b>	At least 4 Health Facilities are YFS	4	8	12	14	
2.15e4	<b>Implement the Peer Education Program supported by the Peer Education Training Resource Package (UNFPA) SDG 3.7.2</b>					
<b>KPI</b>	Total Number of Peer Education Programs implemented by Sub-Implementing Partners	2025	2026	2027	2028	
<b>Target</b>	At least 2 Peer Education Programs implemented	2	2	2	2	
<b>Objective 2.15f: Developing and strengthening inclusive Gender-based initiatives and services addressing Gender-based Violence (GBV) and Violence against Women and Girls (VAWG) and Disability</b>						

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2.15f1	Assess health response to GBV through mapping pathways of survivors of GBV through the health system (Pathways Assessment) (UNFPA) SDG 5.2.1, 5.2.2				
<b>KPI</b>	Development stages of the GBV Assessment	2025	2026	2027	2028
<b>Target</b>	A report on the pathways mapped out for GBV cases	✓	✓	-	-
2.15f2	Adapt and print Standard Operating Protocols/ Guidelines and associated training package for pre and in service training for health workers (UNFPA) SDG 5.2.1, 5.2.2, 5.6.1				
<b>KPI</b>	SOP Development Stages (includes VAWG)	2025	2026	2027	2028
<b>Target</b>	A draft of the SOP for GBV available in Q3	✓	✓	-	-
2.15f3	Carry out awareness activities on availability of YFHS and VAWG response health services through multi-media (UNFPA) SDG 5.2.1, 5.2.2, 5.6.1				
<b>KPI</b>	Total Number of Awareness Programs implemented	2025	2026	2027	2028
<b>Target</b>	At least 2 Awareness Program implemented	2	2	2	2
<b>Objective 2.15g: To identify the status and impact of reproductive health care services and related health services, disseminate information, raise awareness through strengthening Research and Monitoring and Evaluation.</b>					
2.15g1	Conduct Annual Population Census				
<b>KPI</b>	Implementation of the Annual Population Census	2025	2026	2027	2028
<b>Target</b>	At least 1 Population Census implemented	✓	✓	✓	✓
2.15g2	Conduct Annual Data Review (WHO / UNFPA / ADB)				
<b>KPI</b>	Implementation of Annual Data Review	2025	2026	2027	2028
<b>Target</b>	Annual Data Review implemented in Q3	✓	✓	✓	✓
2.15g3	Strengthen the data collection and analysis process of the RH Unit to improve data dissemination for communication and decision-making. (UNFPA)				
<b>KPI</b>	Status of the Whole Kingdom Report	2025	2026	2027	2028
<b>Target</b>	An updated Whole Kingdom Report (2021) by Q3	✓	✓	✓	✓
2.15g4	Conduct evidence-based briefings and meetings on SRHR led by MOH and Parliamentarians/Standing Committee of Population and Development (UNFPA)				
<b>KPI</b>	Total Number of Parliamentary Meetings regarding ICPD / SRH / Population and Development	2025	2026	2027	2028
<b>Target</b>	At least 2 Parliamentary Meetings regarding ICPD / SRH / Population and Development	2	2	2	2
2.15g5	Procure Vehicles to assist in Community Outreach services with adequate fuel supply.				
<b>KPI</b>	Total Number of Vehicles Procured	2025	2026	2027	2028
<b>Target</b>	To have 2 vehicles assist the RH Unit with outreach services.	✓	✓		
2.15g7	Provide support to strengthen data collection tools and data flow forms and aggregation of RH data using a digital format at district and national level (Fanafanaola Project) (UNFPA)				
<b>KPI</b>	Status of the RH data on FanafanaOla	2025	2026	2027	2028
<b>Target</b>	At least 50% of RH data is displayed in the FanafanaOla Dashboard	50%	70%	90%	100%

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<b>Objective 2.15h: Strengthening governance and accountability of SRH service delivery through updated and inclusive evidence-based policies, guidelines and legislation</b>						
<b>2.15h1</b>	<b>Finalize, print, launch and disseminate and implement the Tonga Family Planning Guidelines (UNFPA)</b>					
<b>KPI</b>	Development stages of the Tonga FP Guidelines	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	An updated Tonga FP Guideline by Q2	✓	✓	-	-	
<b>2.15h2</b>	<b>Develop, print and disseminate FP Training Package (UNFPA)</b>					
<b>KPI</b>	Development stages of the FP Training Package	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	A FP Training Package is available by Q2	✓	✓	-	-	
<b>2.15h3</b>	<b>Implement Immunization Week (WHO)</b>					
<b>KPI</b>	Commemoration of the Immunization Week	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Commemorate the Immunization Week (April 2021)	✓	✓	✓	✓	
<b>2.15h4</b>	<b>Develop a regional YFS Operational Guidelines and Training Package (TA 2.3.1) (UNFPA)</b>					
<b>KPI</b>	Development stages of the YFS Operational Guideline / Training Package	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	A final draft of the YFS Operational Guideline / Training Package is available by Q2	✓	✓	-	-	
<b>2.15h6</b>	<b>Provide Technical Support to review, update and print RH Policy with a costed Implementation Strategy for RH Policy with an M&amp;E Framework 2018 – 2021 (UNFPA)</b>					
<b>KPI</b>	Development stages of the RH Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	RH Policy updated and available at Q2	✓	✓	-	-	
<b>2.15h9</b>	<b>Develop RHCS Training package and tools (UNFPA)</b>					
<b>KPI</b>	Development stages of RHCS Training Package	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	A RHCS Training Package available in Q1/Q2	✓	✓	-	-	
<b>2.15h10</b>	<b>Finalize, print, launch and disseminate and implement the Immunization Handbook SDG 3.8.1</b>					
<b>KPI</b>	Version of the Immunization Handbook	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	An updated Immunization Handbook printed and available at all Health facilities	✓		✓	-	
<b>2.15h11</b>	<b>Support the development of the Tonga Youth Policy and a costed implementation schedule, and inclusive of all target groups including persons with disabilities (UNFPA)</b>					
<b>KPI</b>	Implementation of the Tonga Youth Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Integration of Activities within the Tonga Youth Policy	✓	✓	✓	✓	
<b>Objective 2.15i: Support and strengthen SRH human resource capacity and supplies to deliver quality and efficient SRH services through training and capacity building opportunities.</b>						
<b>2.15i1</b>	<b>Continuous Professional Development (monthly)</b>					
<b>KPI</b>	Total Number of CPD	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 CPD throughout the FY	2	2	2	2	
<b>2.15i2</b>	<b>Support towards MISP training to health workers and stakeholders and also the prepositioning program in Tonga (UNFPA)</b>					
<b>KPI</b>	Total Number of MISP Training implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	

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<b>Target</b>	At least 1 MISP Training implemented in Q1/Q2	1	1	1	1
<b>2.15i3</b>	<b>Refresher course for Family Planning , GBV, AYFS, Disability, Post-natal checks &amp; Breast-feeding (UNFPA)</b>				
<b>KPI</b>	Total Number of Trainings implemented	2025	2026	2027	2028
<b>Target</b>	At least 2 Training implemented in Q1/Q2	2	2	2	2
<b>2.15i4</b>	<b>Training on research and analysis (data use, data analysis, report writing)</b>				
<b>KPI</b>	Total Number of Trainings implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Training implemented in Q1/Q2	1	1	1	1
<b>Objective 2.15j: Management, Operations and Supervision of the Reproductive Health Unit to ensure consistent delivery of quality services and that universal access to SRH is maintained.</b>					
<b>2.15j1</b>	<b>Management and operations of the Reproductive Health Unit</b>				
<b>KPI</b>	Recruit Senior Public Health Sister	2025	2026	2027	2028
<b>Target</b>	A Senior Public Health Sister post is awarded	✓	-	-	-
<b>2.15j2</b>	<b>Quarterly Supervisory Visit of Senior Reproductive Health Nurses in Tongatapu and Outer Islands (UNFPA) SDG 3.8.1</b>				
<b>KPI</b>	Total Number of Supervisory Visits	2025	2026	2027	2028
<b>Target</b>	At least 2 Supervisory Visits	2	2	2	2
<b>2.15j3</b>	<b>Outreach Services to the Communities in Tongatapu</b>				
<b>KPI</b>	Total Outreach Services including 'Atata and 'Eue'eiki Islands	2025	2026	2027	2028
<b>Target</b>	At least 4 Outreach Services implemented	4	4	4	4
<b>Objective 2.15l: Strengthen and support quality service delivery and universal health access to SRH through infrastructural / health facility maintenance and development.</b>					
<b>2.15l1</b>	<b>Strengthen the infrastructural and service capacity of the Reproductive Health / Maternal Clinics to provide universal access to sexual and reproductive services SDG 3.8.1</b>				
<b>KPI</b>	Building of a new Sopu and Pea Clinic	2025	2026	2027	2028
<b>Target</b>	Construction commences for Sopu and Pea Clinic	✓	✓	-	-
<b>2.15l4</b>	<b>Address gaps identified by HFRA, including procurement of RMNCAH equipment and kits for 34 health facilities. (TA SI 1.1.1) (UNFPA) SDG 3.7.1</b>				
<b>KPI</b>	Quality and preparedness of Health Facilities to deliver SRH services	2025	2026	2027	2028
<b>Target</b>	At least 80% of the Health Facilities are prepared and have quality SRH services	80%	80%	80%	80%
<b>Objective 2.15m: Strengthen Tonga's capacity and to highlight Tonga's contribution and growth to the regional and international platform through participation and inclusion in regional and international workshops, training, meetings and conferences</b>					
<b>2.15m1</b>	<b>Support Tonga's participation in 53<sup>rd</sup> Session on CPD in April 2020, and its regional preparatory activities and SDG and ICPD related regional and international dialogue, specifically promoting access and use of FP and SRHR services (UNFPA), participation in the bi-annual South Pacific Nurses Forum, Immunization Workshop and Other Training CPD in regional and international workshops, PSRH meeting in PNG, DSAC training</b>				
<b>KPI</b>	Total Number of International Forums / Conferences / Training attended	2025	2026	2027	2028

Target	At least 2 of the Forums / Conferences / Training attended
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2	2	2	2
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### 5.2.10. Program 2: Environmental Health

2 Environmental Health					
<i>Objective 2.20 Environmental pollution assessment and remedial management to ensure adequate sanitary conditions of the built-and surrounding environments - healthcare facilities, villages, institutions, open spaces, coasts (all 4 Island Groups of Tonga)</i>					
<ul style="list-style-type: none"> <li>Environmental hygiene assessment and remedial enforcement</li> <li>Sanitation and waste pollution monitoring and remedial management</li> <li>Complaints (Nuisance) received, recorded and attended</li> </ul>					
#	Activity				
2.201	<b>National Mass Clean-up Campaign (annually)</b>				
<b>KPI</b>	Total Number of Mass Clean-up Campaign	2025	2026	2027	2028
<b>Target</b>	At least 1 Mass Clean-up Campaign by Q2	1	1	1	1
2.202	<b>Water sanitation and health ( WASH) activities carried out SDG 3.9.1, 6.1.1</b>				
<b>KPI</b>	Proportion of population with access to improved sanitation	2025	2026	2027	2028
<b>Target</b>	At least 90% of Tonga has access to improved sanitation	90%	90%	90%	90%
2.203	<b>Village &amp; School Sanitation / Inspection SDG 6.2.1</b>				
<b>KPI</b>	Number of Villages Inspected / Schools Inspected	2025	2026	2027	2028
<b>Target</b>	At least 80% of Villages and Schools are inspected	80%	80%	80%	80%
2.204	<b>Restroom Inspection SDG 6.2.1</b>				
<b>KPI</b>	Total Number of Facilities Inspected / Villages	2025	2026	2027	2028
<b>Target</b>	All Facilities inspected have sanitation facilities / items	~15	~15	~15	~15
2.205	<b>Procurement of Waste Truck for Vavaú</b>				
<b>KPI</b>	Status of Truck procurement.	2025	2026	2027	2028
<b>Target</b>	1 Garbage Truck procured by 2025/2026		1		
2.206	<b>Disposal of Clinical Waste in the Hospital and payment of Transportation fee of Garbage to Tapuhia etc. as Waste is increasing and use of Ecosteryl Incinerator donated by DFAT [require more fuel]</b>				
<b>KPI</b>	Total Weight of Clinical Waste disposed	2025	2026	2027	2028
<b>Target</b>	Monitor the amount of clinical waste disposed	✓	✓	✓	✓
<i>Objective 2.21: Environmental exposure assessment and remedial management – ensure environmental media such as water, food, air, animals are not hazardous to health (all 4 Island Groups of Tonga).</i>					
<ul style="list-style-type: none"> <li>Public and private water supply – adequate, suitable, certification</li> <li>Commercial and community foods – safety and certification</li> <li>Air quality - monitoring of ambient air (fixed points) and at community level (mobile measurements)</li> <li>Collaboration with Communicable Disease Unit to control environmentally-driven infection</li> </ul>					

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<b>2.211</b>	<b>Food &amp; Premise Inspection</b>				
<b>KPI</b>	Total Number of Food Establishments Inspected	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor / Review the Food Establishments for Tonga	~600	~600	~600	~600
<b>2.212</b>	<b>Water Supply Inspection SDG 6.1.1</b>				
<b>KPI</b>	Total Number of Water supply / Water sources inspected	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 90% of the water supply / water sources are clean / drinkable	90%	90%	90%	90%
<b>2.213</b>	<b>Drinking water safety and security planning – DWSSP – occurs SDG 3.9.1, 6.1.1</b>				
<b>KPI</b>	Development stages of the Water Safety and Security Plan	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Documented water safety and security plan exists for all villages	✓	✓		
<p><b>Objective 2.22: Vector and pest management – ensure disease risks posed by vectors and pests are kept to a minimum (all 4 Islands Groups of Tonga)</b></p> <ul style="list-style-type: none"> <li>• Mosquito surveillance – adult and larvae indices</li> <li>• Vector (including mosquito) surveillance and abatement</li> <li>• Mosquito Control Plan completed and implemented</li> </ul>					
<b>2.221</b>	<b>Vector Control and spraying insecticide and larvicide for mosquitoes SDG 6.2.1</b>				
<b>KPI</b>	Number of Vector-borne Outbreaks	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Control spread of Vector-borne diseases to zero	0	0	0	0
<b>2.222</b>	<b>Outer Island Visits (Quarterly)</b>				
<b>KPI</b>	Total Number of Outer Island Visit	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2
<p><b>Objective 2.23: Border control to ensure crossing people, vessels, foods and goods do not pose an undue risk to health in Tonga and to Tongans' travel destinations in terms of the International Health Regulations (all international ports of Tonga)</b></p> <ul style="list-style-type: none"> <li>➢ Seaports - monitoring and surveillance of people and vessels</li> <li>➢ Airports – surveillance of people</li> <li>➢ Incident investigation and resolution</li> </ul>					
<b>2.231</b>	<b>Public health inspector &amp; customs clearance team clearing international vessels.</b>				
<b>KPI</b>	Total Number of inspections / Number of Ships	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor / Review the Inspections for Tonga	~200	~200	~200	~200
<p><b>Objective 2.24: Community outreach and engagement to collaborate with village committees to educate and promote healthy environmental behaviours</b></p> <ul style="list-style-type: none"> <li>➢ Engagements with dedicated village committees on water supply management, village cleanliness</li> <li>➢ Engage with Ministries, communities, schools, institutions, on healthy private water supply, household and institutional food safety, onsite waste, sanitation and air quality management.</li> </ul>					
<b>2.241</b>	<b>Educate and Raise Awareness for the Communities on the impact of unclean environments (WHO) SDG 6.2.1</b>				
<b>KPI</b>	Total Number of Fonos/Community Meetings / Workshops on unclean environment	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 4 Fonos / Community Meetings / Workshop on unclean environments	4	4	4	4

<b>Objective 2.25: To upgrade the knowledge and skills of the staff by providing necessary training opportunities.</b>					
<b>2.251</b>	<b>Disaster Management Training</b>				
<b>KPI</b>	Total Number of Disaster Management Training	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least one Disaster Management Training	1	1		1
<b>Objective 2.26: Development and utilization of Key Strategic Documents, Protocols and Legal Frameworks (Acts / Policies) to develop areas around Environmental Health that will benefit the people of Tonga</b>					
<b>2.261</b>	<b>Review Environmental Health Sections of Public Health Act and Regulations</b>				
<b>KPI</b>	Drafting and amendment stages of the Legislation and Regulation	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence amendments for the Legislation and Regulation by Q3	✓	✓	-	-
<b>2.262</b>	<b>Develop the Occupational Health and Safety standards and regulations</b>				
<b>KPI</b>	Development stages of the Occupational Health and Safety standards and regulations	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence development of the Occupational Health and Safety standards and regulations by Q4	-		✓	✓
<b>2.263</b>	<b>Establish Environmental Health Practice Protocol in accordance with the Tonga Allied Health Worker Act</b>				
<b>KPI</b>	Development stages of the Practice Protocol	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence review and drafting by Q2	✓	✓	-	-
<b>2.264</b>	<b>Update SOP for premises assessment protocols and laboratory practices</b>				
<b>KPI</b>	Development stages of the SOP	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence consultations and development by Q2	✓	✓	-	
<b>Objective 2.27: To develop the facilities and infrastructure of the Environmental Health Unit to facilitate service development, quality service delivery and improve coverage</b>					
<b>2.271</b>	<b>Personal Protective Equipment for Staff (Branded with EH name /sign)</b>				
<b>KPI</b>	Procurement status of PPE Equipment	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Ensure that PPE is consistently available and supplied to reduce spread of diseases	✓	✓	✓	✓
<b>2.272</b>	<b>Establish EHCCD Basic Data and Information Management</b>				
<b>KPI</b>	Development stages of the Information System	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have an Information Management System by 2026		✓	✓	✓
<b>2.273</b>	<b>Renovation of Offices</b>				
<b>KPI</b>	Status of the Renovation	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Renovation of Offices by 2026		✓	✓	✓

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### 5.2.11. Program 2: Community Health

2.13	NCD Nursing					
<i>Objective 2.13a: Provide Diabetes-related services including GDM and outreach services to the people of Tonga (National Diabetes Centre)</i>						
#	Activity					
2.13a1	Diabetes Care Clinic SDG 3.4.1					
<b>KPI</b>	Total Number of NCD cases	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor / reduce the Total number of NCD cases	>10000	>10000	>10000	>10000	
<b>KPI</b>	Total Number of GDM cases attended / non-attendance	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor / reduce the Total Number of GDM cases	✓	✓	✓	✓	
<b>KPI</b>	Total Amputations	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor / reduce the Total Number of Amputations	✓	✓	✓	✓	
<i>Objective 2.13b: To improve and maintain adequate and quality facilities, resources, drugs and equipment to ensure consistent and quality diabetes services (National Diabetes Centre)</i>						
2.13b1	Improve the quality and quantity of NCD drugs and equipment to meet the rising NCD epidemic					
<b>KPI</b>	Stock of NCD drugs	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Adequate and consistent supply of NCD drugs / zero – out of stock	✓	✓	✓	✓	
<i>Objective 2.13c: Development and Implementation of Integrated strategies including strengthening partnerships for the prevention of diabetes through primary prevention and promotion of healthy lifestyles</i>						
2.13c2	Celebrating World Diabetes Day (DFAT / WHO)					
<b>KPI</b>	Commemoration of World Diabetes Day	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Commemorate World Diabetes Day	✓	✓	✓	✓	
2.13c3	Development, review and advocating of existing legal frameworks (policies & Acts) and guidelines (protocols etc.) to address clinical practise on the integrated approach to prevention and control of diabetes (DFAT) SDG 3.4.1					
<b>KPI</b>	Total Number of Reviews implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least one review of the existing legal frameworks	1	1	1	1	
<i>Objective 2.13d: Strengthen community-based prevention and control of Diabetes at Health Centre clinics and Outer Island Hospitals</i>						
2.13d1	Specialist Outreach services SDG 3.4.1					
<b>KPI</b>	Total Number of Specialist Outreach Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 Specialist Outreach Visits	2	2	2	2	
2.13d2	NCD care and treatment at Health Centres					
<b>KPI</b>	Total Number of NCD cases by Health Centre	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor the number of NCD cases by Health Centres	✓	✓	✓	✓	
2.13d3	Bi-Annual Supervisory Visit to the Outer Island CHCs (DFAT)					

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<b>KPI</b>	Total Number of Supervisory Visits to Outer Islands	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Outer Island Supervisory Visits	2	2	2	2
<b>Objective 2.13e: Build the capacity of the Community Health Unit (NDC, NCD and Community Health Centres) including partners through training and research on the prevention and control of diabetes</b>					
<b>2.13e1</b>	<b>Continuous Professional Development for Medical Officers and NCD Nurses</b>				
<b>KPI</b>	Total Number of CPD implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 4 CPD implemented	4	4	4	4
<b>2.13e2</b>	<b>Revise, establish and strengthen appropriate surveillance and monitoring of NCDs and their risk factors (DFAT)</b>				
<b>KPI</b>	Development stages of Community Health Annual Report	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Annual Report generated for Unit	✓	✓	✓	✓
<b>Objective 2.13f: To work in collaboration with and support other Ministry of Health Units and the community to promote good health and prevent morbidity from NCD and CD in the communities</b>					
<b>2.13f1</b>	To increase capacities to deliver PEN to strengthen integration of NCD into Primary Health Care (WHO) including Disability and Mental Health SDG 3.4.1				
<b>KPI</b>	Implementation of PEN Package into Primary Health Care	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 60% of the PEN Package has been integrated	60%	70%	90%	100%
<b>2.13f4</b>	<b>Collaborate with NCD-related initiatives and services including Disability &amp; Mental Health (DFAT / WHO) Community Mental Health awareness week SDG 3.4.1</b>				
<b>KPI</b>	Number of Disability and Mental Health Programs collaborated with	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least one Disability/Mental Health Program implemented	1	1	1	1
<b>2.13f5</b>	<b>Training for Disability Care-givers (Quarterly) (1<sup>st</sup> Year Tongatapu) (Bi-Annual)(2<sup>nd</sup> -3<sup>rd</sup> Year Outer Islands) (WHO)</b>				
<b>KPI</b>	Number of Disability Care-givers Training implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training implemented	1	1	1	1
<b>2.13f8</b>	<b>Implement an NCD New Initiative: Turning off the tap. Targeting mothers and babies vulnerable to Diabetes.</b>				
<b>KPI</b>	Status of the NCD New Initiative	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Have the NCD New Initiative: Turning off the tap implemented.	✓	✓		
<b>Objective 2.13g: To provide sustainable people-centred good quality care from Community Health Centres (CHC)</b>					
<b>2.13g1</b>	<b>Community Health Service Delivery including NCD services</b>				
<b>KPI</b>	Number of Consultations by Health Centre	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of consultations at Health Centres	~40,000	~40,000	~40,000	~40,000
<b>2.13g2</b>	<b>Annual RHD Screening including Outer Islands (DFAT) with Communicable Diseases Unit.</b>				
<b>KPI</b>	Implementation of the RHD Screening	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 RHD Screening implemented within FY	1	1	2	2
<b>Objective 2.13h: To train and support the development of the CHC workforce to improve the capacity for evidence-based decision making, sector learning and data management</b>					

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2.13h1	<b>Support formal training of Nurse Practitioners</b>				
<b>KPI</b>	Total Number of Nurse Practitioners in Training	2025	2026	2027	2028
<b>Target</b>	At least 2 new Nurse Practitioners to complete their Training	2	2	2	2
<b>Objective 2.13j: To develop and maintain quality standard facilities and human resources in the Health Centres that cater to the people of Tonga</b>					
2.13j1	Refurbish and maintenance of the all Health Centres and living quarters ensuring essential Equipment and Medicines are in-stock.				
<b>KPI</b>	Status of the Quarters Renovation	2025	2026	2027	2028
<b>Target</b>	50% of HC renovations done in 2021	50%	80%	100%	-
2.13j2	<b>Disability-friendly Community Health Centres (DFAT)</b>				
<b>KPI</b>	Total Number of Community Health Centres that are Disability Friendly	2025	2026	2027	2028
<b>Target</b>	At least 1 Community Health Centre is Disability Friendly	2	4	8	10
2.13j5	<b>Decentralize midwives and nurse practitioners to the Health Centres SDG 3.8.1, 3.1.2</b>				
<b>KPI</b>	Total Number of Midwives, Nurse Practitioners in the Health Centres	2025	2026	2027	2028
<b>Target</b>	To have a Nurse Practitioner at 50% of the Health Centres	50%	60%	70%	75%
2.13j6	<b>Expand services and resources at Health Centres to meet the PEHS</b>				
<b>KPI</b>	Percentage of the PEHS adequately covered/addressed	2025	2026	2027	2028
<b>Target</b>	At least 30% of the PEHS gaps are addressed	30%	30%	30%	30%

### 5.2.12. High-level Key Performance Indicators

#	INDICATOR	FRAMEWORK	UNIT
2.1	Smoking prevalence	HI	HPU
2.2	Heavy episodic drinking	HI	HPU
2.3	Insufficiently active adults	HI	HPU
3.1	Exclusive breastfeeding	HI	RHS
3.2	Children who are obese	HI	HPU
3.3	Physically inactive adolescents	HI	HPU
3.4	Obesity in adolescents	HI	HPU
3.5	Population using clean fuels	HI	ENV
2.5	Tobacco excise taxes	HI	HPU
2.6	Excise taxes, alcoholic drinks	HI	HPU
2.7	Excise taxes, SSBs	HI	HPU
3.6	Evidence of healthy food policies in schools	HI	HPU
2.8	Availability of essential NCD drugs	HI	Community
2.1	Service coverage for people with increased CVD risk	HI	Community /HPU
2.12	Contraceptive prevalence	HI	RHS

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3.7	Antenatal care coverage	HI	RHS
4.3	Population using improved drinking-water services	HI	ENV
4.4	Population using improved sanitation facilities	HI	ENV
2.13	HIV prevalence	HI	CD
2.14	TB incidence	HI	CD
2.15	Diabetes-related amputation rates	HI	Community
3.8	Births attended by skilled health personnel	HI	RHS
3.9	Immunisation coverage for DTP3	HI	RHS
3.1	Immunisation coverage for measles	HI	RHS
3.11	HPV vaccine coverage	HI	RHS
3.12	HIV prevalence among pregnant women	HI	CD
4.5	Vector-borne disease outbreaks	HI	ENV / CD
5.2.1	Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by age	SDG	RHS
5.2.2	Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age and place of occurrence	SDG	RHS
3.1.1	Maternal deaths per 100,000 live births	SDG/TSDFII	RHS
3.1.2	Proportion of births attended by skilled health personnel	SDG	RHS
*	Infant mortality rate per 1,000 live births	SDG	RHS
3.2.1	Under-5 mortality rate (deaths per 1,000 live births)	SDG	RHS
3.2.2	Neonatal mortality rate (deaths per 1,000 live births)	SDG	RHS
3.3.1	Number of new HIV infections per 1,000 uninfected population (by age group, sex and key populations)	SDG	CD
3.3.2	Tuberculosis incidence per 1,000 persons per year	SDG	CD
3.3.4	Number of new hepatitis B infections per 100,000 population in a given year	SDG	CD
3.3.5	Number of people requiring interventions against neglected tropical diseases	SDG	CD
*	Mortality rates from Non-communicable diseases for men (diabetes, high blood pressure, heart attack etc.)	TSDFII	Community
*	Mortality rates from Non-communicable diseases for women (diabetes, high blood pressure, heart attack etc.)	TSDFII	Community
3.4.1*	Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease	SDG	Community
3.5.2	Harmful use of alcohol, defined according to the national context as alcohol per capita consumption (aged 15 years and older) within a calendar year in litres of pure alcohol	SDG	HPU
3.7.1	Percentage of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods	SDG	RHS
3.7.2	Adolescent birth rate (aged 10-14; aged 15-19) per 1,000 women in that age group	SDG	RHS
*	Immunisation coverage	TSDFII	RHS
1131	Vulnerability baselines for health developed.	JNAP	ENV
1132	A costed and GESI factored resilient plan for health developed	JNAP	ENV
1133	A multi-hazard disaster preparedness, response and recovery plan for health developed.	JNAP	ENV
1134	Resilience indicators (process, outcomes and impacts) for health developed.	JNAP	ENV

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\*RHS: Reproductive Health Services

\*HPU: Health Promotion Unit

\*ENV: Environmental Health Services

\*CD: Communicable Diseases Unit

\*JNAP: Joint National Action Plan

\*HI: Healthy Islands

In addition to range of national and international health indicators (see table above) the Ministry of Health use structure, process and performance indicators to assess its performance and allow evidence based decision making to occur.

### 5.2.13. Human Resource Requests

Section	Name of Position Requested	# Existing Posts	# Requested Posts	Staff will be stationed
Preventative Administration	Public Health Emergency Coordinator	0	1	Tongatapu
	Statistical Analyst	0	1	Tongatapu
Environmental Health	Environmental Health Lab Tech	0	1	Tongatapu - EH Lab
	Sanitation Officer	0	2	Tongatapu - HCW Sanitation Team
Health Promotion	Public Health Inspector Gr I	0	1	EHCCD Section
	Health Promotion Psychologist	1	1	Tongatapu
	Nutritionist	1	1	Tongatapu
	Health Promotion Officer	13	2	Tongatapu
Community Health	Senior HP Officer	0	2	1 - Vava'u; 1 - Ha'apai
	Senior Medical Officer	0	1	Tongatapu
	Medical Officers	0	2	Tongatapu
	Handyman	0	2	Tongatapu
Communicable Disease	Caretaker	0	6	Health Centers
	Senior Surveillance Officer	0	1	Tongatapu
	Surveillance Officer	1	1	Tongatapu
	Surveillance Officer Assistant	0	1	Tongatapu

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### 5.2.14. Summary of Program Budget and Staff

**Table 10: Program 2 Budget and Staff**

Program 2 - Preventative Health Care	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>9,053,832</b>	<b>12,813,600</b>	<b>22,013,000</b>	<b>11,834,000</b>	<b>9,829,400</b>
<b>Recurrent Budget</b>	<b>7,637,219</b>	<b>8,517,000</b>	<b>18,242,800</b>	<b>8,242,800</b>	<b>8,242,800</b>
Staff Costs	4,633,130	5,288,000	5,083,200	5,083,200	5,083,200
Operation Costs	3,004,088	3,229,000	13,159,600	3,159,600	3,159,600
<b>Development Budget</b>	<b>1,416,614</b>	<b>4,296,600</b>	<b>3,770,200</b>	<b>3,591,200</b>	<b>1,586,600</b>
<b>In Cash</b>	<b>1,416,614</b>	<b>1,428,500</b>	<b>803,100</b>	<b>171,500</b>	<b>132,000</b>
Staff Costs	-	-	-	-	-
Operation Costs	1,416,614	1,428,500	803,100	171,500	132,000
<b>In Kind</b>	<b>-</b>	<b>2,868,100</b>	<b>2,967,100</b>	<b>3,419,700</b>	<b>1,454,600</b>
Staff Costs	-	-	-	-	-
Operation Costs	-	2,868,100	2,967,100	3,419,700	1,454,600

### 5.2.15. Changes to program 2 from last corporate plan

Link to last CP&B	Ongoing	Minor change 5% (1% - 50%)	Major Change (50%) +	New

There are major incoming projects which will have implications on the costing arrangements for the Recurrent Budget. These projects include initiatives for the Global Acceleration Action Plan to stop Obesity which has a number of initiatives focusing on Tobacco Cessation and Exclusive Breastfeeding. Other ongoing projects include the Introduction of the new vaccines; this endeavour is led by ADB and UNICEF whom have arranged Government co-financing. Other major projects include the Transformative Agenda which is funded by DFAT via UNFPA which focuses on strengthening the reproductive health services to meet the goal of zero unmet needs targeting vulnerable populations of women, children and new-born (GPA point). TongaHealth, Global fund, WHO and DFAT are also heavily involved with the activities, projects and resources for the Public Health Division as these areas focus more on mobilizing the services on health protection, health promotion and health prevention out into the community and remote areas, hence the many activities on outreach programs, outer island visits to remote areas and community-based interventions like awareness programs. Other important areas include improving the infrastructure of community health centres (Kolovai) and clinics (Ma'ufanga and Pea clinics) not only in Tonga but in the remote outer islands of Ha'afeva, Nomuka and Hunga. Likamou has also been completed which means more services, maintenance and asset management required for the upgraded hospital. One major project which may have budget implications is the renovation of the Public Health Building, which in turn may address many spacing issues but also raise some costs on equipment and expansion of services in the future. Other projects also include the renovation of Nomuka and Ha'afeva Health Center, renovation of Ngeleia Clinic and finalization of the Pea Clinic. One of the major projects for Public Health is rolling out the Package of Essential Health Services (PEHS) to the Muá Clinic transforming it to a Super-Clinic.

Other initiatives include the review of the Public Health Act and Tobacco Act and Regulations and the continuous professional development and capacity building of the Nursing professions specifically the NCD Nurses, Midwifery and Nurse Practitioners and extending services to the Outer Islands which also includes stationing staff in Vavaú and Haápai and the on-going regular supervisory visits plus procurement of garbage trucks and medical equipment.

All the aforementioned projects are centred on the concept of Universal Health Coverage which in turn is linked to the theme of **“Stronger Partnership for a more inclusive growth and sustainable Tonga”** as the services are delivered to or near the homes of the people of Tonga. As services are mobilized to the

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Communities it helps not only improve the access to health services but protect them financially from any financial burden of trying to access healthcare services. It is however evident that Program 2 is heavily invested upon by many donors and as a result many operational expenses are covered by these donors. Planning and further developments should take into consideration absorbing these costs in the near future.



## 5.3. Program.3: Clinical/Hospital Services

### 5.3.1. Division(s)/ Sub-Programs Responsible:

- *Inpatients*
- *Theatre, Anaesthesia & ICU*
- *Casualty*
- *Medical Referral*
- *Visiting Specialists*
- *Outpatients*
- *Eye care*
- *Ear Nose and Throat*
- *Diagnostic Services; Laboratory, X ray*
- *Pharmacy*
- *Allied Health, Nutrition, Physical Therapy, Podiatry*
- *Hospital Support Services; Administration, Infection Control, Sterilisation services, Domestic services, Laundry & Seamstress,*
- *Maintenance of MOH facilities and compound*
- *Biomedical specialized equipment*
- *Leadership and management of the Medical & Dental Board*
- *Outer Islands: Niu'eiki Hospital, Princess Fusipala Hospital and Prince Ngu Hospital.*

### 5.3.2. Major Customers

The Medical and Surgical Care Sub-Program covers the key clinical health care services provided at Vaiola Hospital. These services are catered to all patients admitted to Vaiola Hospital for medical treatment, management, consultation and care. The Surgical Ward caters for patients presented with surgical-related conditions in need of major surgery, surgical treatment and procedures. The Surgical Ward also handles cases referred from other wards. The Medical Ward is responsible for all patients in need of internal medicine and primary care which include long-term condition patients with uncontrollable Diabetes, Hypertension, Cancer and Stroke. Obstetrics & Gynaecology focuses on patients presenting with gynaecological problems primarily pregnant mothers and women in general. Paediatrics is responsible for providing health care services for children aged 0 -14 years of age including premature babies, while Mental Health handles psychiatric cases suffering with mental illnesses.

The Outpatient and Casualty Services Sub-Program covers the Clinical Support Services provided at Vaiola Hospital. The major customers benefitting from these services are the Healthcare Practitioners and Professionals using the diagnostic services (Radiology and Pathology services) and sterilization services. In addition, the patients admitted / referred to Vaiola Hospital for specialized treatment, management, consultation and care for specific conditions like Diabetes, Eye-related problems, medical conditions affecting the Ears, Nose and Throat to patients in need of Physiotherapy for recovery.

The Outer Island Hospitals provide services to the general population of the 'Eua Island, Ha'apai islands and Vava'u islands which are served by Niu'eiki Hospital, Princess Fusipala Hospital and Prince Ngu Hospital respectively.

### 5.3.3. Program Result:

The Key Wards within Vaiola Hospital handle many of the specialized medical treatments and procedures which require technical skills to operate and utilize. These services help treat people and facilitating recovery from medical conditions. The services and procedures provided in each area are different and specific. To ensure that the hospital setting is safe, sanitized and clean Infection Control measures are in place throughout Vaiola to help ensure that a conducive and safe environment is maintained continuously.

- *The Surgical Ward provides major and minor surgery and operations like abdominal surgeries, orthopaedic operations, hernias, amputation, urology, exploratory surgeries and excisions. All of these services are supplemented by Anaesthesia and ICU services.*

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- *The Medical Ward provides treatment, palliative and diagnostic services for patients in need of long-term medical care like cancer, stroke and hypertensive patients.*
- *Obstetrics & Gynaecology is responsible for the delivery of new-born infants through their midwifery services, pap smears, consultations and diagnosis of gynaecological conditions.*
- *Paediatrics provides healthcare services for children who suffer from different conditions like Acute Respiratory Infections, Leukaemia, Cardiovascular Diseases and Infectious diseases. The Paediatrics Ward also provides care for premature infants in their Special Care Nursery.*
- *The Mental Health Section provides healthcare and management services which include therapy, medication, raising awareness and consultations for psychiatric patients.*
- *The Isolation Ward quarantines patients with highly infectious diseases as to prevent further contamination and the spread of the disease while undergoing regular treatment for full recovery.*

The Outpatient and Casualty Services Sub-Program provide services that assist the Medical and Surgical Care Sub-Programs. These services are more specialized in handling specific cases and have customized functions and facilities. The list below outlines some of the basic general services provided.

- *The Outpatient and Emergency Ward provides emergency immediate care, treatment and referral of emergency cases admitted to Vaiola, while the Outpatient section handles general cases of conditions that are triaged and consulted with accordingly – usually minor cases.*
- *The Pharmacy provides the procuring of medical supplies and drugs, responsible for storage, distribution and monitoring of medical drugs which accounts to 44% of the Ministry's operational budget. Pharmacy provides the pharmaceutical medication and drugs for the treatment of patients.*
- *The Radiology Section has X-Ray services, Fluoroscopy (Special X-Rays), and Ultrasound Services, CT (Computerized Topography) and Mammography services.*
- *Pathology has various diagnostic services to identify the medical condition of a patient so that treatment can be implemented. In addition, Pathology facilitates blood bank donors and provides Haematological, Histo-pathological and Biochemistry services to Medical Professionals and patients.*
- *Physiotherapy is responsible for providing appropriate physiotherapeutic treatment for both inpatients and outpatients patients.*
- *Ophthalmological Services are catered for patients with eye problems. Services include checking eye infections, cataracts and prescribing eye-glasses.*
- *The Diabetes Ward is specialized for patients suffering from Diabetes and CVD and in need of assistance with treatment, follow-up management and consultations. The Diabetes Ward also conducts community visits to NCD patients.*
- *The ENT clinic provides specialized care and treatment for patients with conditions affecting the Ears, Nose and Throat.*
- *The CSSD provides sterilization services for all the equipment, tools and utilities used for medical treatment and management like scalpels, needles etc.*

Non clinical support services include administration, Infection Control, Sterilisation services, Domestic services, Laundry & Seamstress

- *Maintenance of MOH facilities and compound Biomedical specialized equipment*
- *The Outer Island Hospitals of Niu'eiki, Princess Fusipala and Prince Ngu provide:*
- *General Outpatient and Emergency services which include emergency immediate care, treatment and referral of emergency cases to Vaiola, while the Outpatient section handles general cases of conditions that are triaged and consulted with accordingly – usually minor cases.*
- *Wards also provide limited paediatric, obstetrics/gynaecology, surgical and medical services at the outer island hospitals.*
- *Clinical support services include limited services of Pharmacy, Radiology [not in 'Eua], Pathology/Laboratory and CSSD services.*

### 5.3.4. Initiatives

#	Initiatives
1	Physiotherapy
2	Anti-Microbial Resistance (AMR)
3	Telemedicine [PACS]

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<b>4</b>	Major Renovation of Vaiola Hospital and Sewage System
<b>5</b>	Overseas Referrals/ Visiting Teams / Open Heart International
<b>6</b>	Outer Islands Hospital Developments [Vava'u and Ha'apai Hospital]

### 5.3.5. Stakeholders and Donors for Program 3

#	PARTNERSHIPS
<b>1</b>	Open Heart International
<b>2</b>	Colon & Rectal Surgery / Urology / Orthopaedics
<b>3</b>	Plastic Surgery / Eye Surgery / ENT Surgery
<b>4</b>	Paediatrics Urology / Paediatrics Oncology (Star ship Hospital)
<b>5</b>	Respiratory Specialist (OSA)/ Paediatric Cardiology
<b>6</b>	Emergency Medicine (ACEM)
<b>7</b>	Auckland Hospital
<b>8</b>	Mercy Ascot Private Hospital
<b>9</b>	Sydney Hospital
<b>10</b>	India Apollo Hospital
<b>11</b>	Tae Kami Foundation (Walk On Walk Strong)
<b>12</b>	Tonga Medical Association
<b>13</b>	Tonga Breast Cancer Society / Tonga Child Cancer Society
<b>14</b>	Tonga Dialysis Foundation
<b>15</b>	Tonga Diabetes Foundation/ Tonga Diabetes Association / World Diabetes Foundation
<b>16</b>	Private Businesses (Real Tonga Airlines etc.)
<b>17</b>	Shriner Hospital
<b>18</b>	Starkey Hearing Foundation
<b>19</b>	Women's Children Crisis Center (WCCC)
<b>20</b>	Ma'a Fafine moe Fanau Tonga (MFF)
<b>21</b>	Tonga Red Cross Society
<b>22</b>	Alonga Center
<b>23</b>	'Ofa Tui 'Amanaki (OTA) Disability Centre
<b>24</b>	Fiji National University
<b>25</b>	University of Auckland
<b>26</b>	WHO/UNFPA/DFAT/UNICEF/ADB/World Bank/Japan Aid/SPC
<b>27</b>	Motivation Australia
<b>28</b>	Tonga Hospital Board

**5.3.6. Program 3: Clinical Services [Vaiola Hospital]**

**5.3.6.1. Program 3: Clinical Leadership and Governance**

**Table 11: Program 3: Clinical / Medical Health Objectives/Outputs**

<b>Program 3: Curative Health Services</b>						
<b>National Outcome C: Empowering Human Development with Gender Equality</b>						
<b>Pillar 2: Social Institutions</b>						
<b>Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions</b>						
<b>Primary NHSP KRA 4: Leadership And Governance</b>						
<b>3.11</b>	<b>Medical Superintendent's Office and Medical and Dental Board</b>					
	<b>Objective 3.11c: Leadership and Coordinate of Clinical Services</b>					
#	<b>Objectives/Output</b>					
<b>3.11c1</b>	<b>Adequate funds available for essential staffing (DFAT)</b>					
<b>KPI</b>	<b>Total Number of Specialist Contracts</b>					
<b>Target</b>	<b>Monitor the total number of Specialist Contracts</b>					
<b>3.11c2</b>	<b>Health Equity – advancing UHC outer island travel of specials and biomedical team (DFAT)</b>					
<b>KPI</b>	<b>Total Number of Outer Island Visits of Specialists and Biomedical Teams</b>					
<b>Target</b>	<b>At least 4 Outer Island Visits</b>					
<b>3.11c3</b>	<b>Strengthen collaboration and relations with key stakeholders and organizations to continuously provide aid and development (Ballarat SJOG, Open Heart, and Twinning &amp; Medical Imaging etc.) Quality Improvement Partnerships</b>					
	<i>Open Heart International</i>					
	<i>GP program – Rocket ship FNU</i>					
	<i>Lake imaging</i>					
	<i>Bridging Program</i>					
	<i>St John of God</i>					
	<i>Chinese Medical Team</i>					
	<i>Disability inclusive development partnerships – TRAM</i>					
<b>KPI</b>	<b>Total Number of Partnerships</b>					
<b>Target</b>	<b>Monitor / Increase the number of partnerships</b>					
<b>3.11c4</b>	<b>Strengthening Clinical Governance</b>					
<b>KPI</b>	<b>Status of Clinical Governance mechanisms/systems in place</b>					
<b>Target</b>	<b>A drafted Clinical Governance mechanism / guideline by Q3</b>					

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<b>Objective 3.11a: To manage and monitor medical professionals (physicians, dentists, specialists etc.) to ensure compliance with National Standards and Qualifications via the Medical and Dental Board.</b>						
<b>3.11a1</b>	<b>Establish mechanisms to ensure interns receive adequate support and development opportunities</b>					
<b>KPI</b>	Total Number of Interns		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of Interns		✓	✓	✓	✓
<b>3.11a2</b>	<b>Outline Organizational Structure, roles outputs and expected outcomes of the Hospital</b>					
<b>KPI</b>	Status of Organizational Structure		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An Organizational Structure for the Clinical Division is established by Q3		✓	✓	-	-
<b>3.11a3</b>	<b>Update of Medical and Dental Act and develop standard operating protocols and procedures relative to each Department (Include Family Medicine Course)</b>					
<b>KPI</b>	Status of the Medical and Dental Act		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An updated Medical and Dental Act by Q4		✓	✓	-	-
<b>3.11a4</b>	<b>Ongoing professional development is mandated and monitored, and compliance is checked before Licences are issued</b>					
<b>KPI</b>	Total Number of Registered Medical Officers at the Medical and Dental Board		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 80% of the Medical officers have an updated registration at the Medical and Dental Board		80%	80%	80%	80%
<b>3.11a5</b>	<b>Ensure adequate resources is allocated to the Board including a Registrar to provide adequate supervision, coordination and training</b>					
<b>KPI</b>	Recruitment status of a Registrar for the Board		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Registrar recruited for the Board		1	-	-	-
<b>Objective 3.11b: Professional Development and attendance in international meetings, workshops, forums</b>						
<b>3.11b1</b>	<b>Overseas Training / Travel</b>					
<b>KPI</b>	Total Number of Trainings / Conferences attended		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training attended		1	1	1	1
<b>Objective 3.12a: Strengthen the Medical Referral System of Patients Internally and Internationally to provide higher survival and treatment chances for Patients.</b>						
<b>3.12a1</b>	<b>Internal Referral Budget Increase for Vava'u, Haápai and Niua Referrals</b>					
<b>KPI</b>	Total Number of Internal Referrals		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of Internal Referrals		✓	✓	✓	✓
<b>3.12a2</b>	<b>External Referral Budget Increase for International/Regional Referrals (MFAT)</b>					
<b>KPI</b>	Total Number of External Referrals		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of External Referrals		✓	✓	✓	✓
<b>3.12a3</b>	<b>Identify alternative funding sources for Referrals to improve financial protection of patients and expansion of networks</b>					
<b>KPI</b>	Total Number of alternative funding sources for Referrals		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An alternative funding sources for referrals		✓	✓	✓	✓
<b>3.12a4</b>	<b>Establish criteria and robust policy and procedures for overseas referrals including follow-up</b>					

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<b>KPI</b>	Status of Overseas policy and procedure	2025	2026	2027	2028
<b>Target</b>	A criteria and policy to be drafted by Q3	✓	✓	-	-
<b>Objective 3.13a: To efficiently manage, coordinate and assist Visiting and Locum specialists at Vaiola Hospital and the Outer Island Community Hospitals to provide essential specialist treatment, care and management for the people of Tonga that is not normally available</b>					
<b>3.13a1</b>	<b>Support and facilitate the visiting teams (International and Regional)</b>				
<b>KPI</b>	Total Number of Visiting Teams	2025	2026	2027	2028
<b>Target</b>	At least 10 Visiting Teams visited Tonga	-	-	10	10
<b>3.13a2</b>	<b>Efficient coordination and scheduling of Visiting Teams</b>				
<b>KPI</b>	Recruitment of Overseas Referral Officer	2025	2026	2027	2028
<b>Target</b>	The Overseas Referral Officer post is created and filled	1	-	-	-
<b>3.13a4</b>	<b>Advocate for the promotion of medical officers and specialists to appropriate banding</b>				
<b>KPI</b>	Total Number of Promotions of Medical Officers	2025	2026	2027	2028
<b>Target</b>	At least 4 Promotion of Medical Officers throughout the FY	4	2	3	4
<b>Objective 3.13b: To monitor and maintain the Vaiola Hospital facility to ensure it is safe, secure and operational through regular maintenance and reviews to identify issues early and address them accordingly.</b>					
<b>3.13b1</b>	Feasibility study and assessment of the Vaiola Hospital facility to guide regular maintenance and renovation of the building, Major Infrastructural renovation and maintenance to be implemented for departments in Vaiola Hospital				
<b>KPI</b>	Status of Feasibility study and Assessment	2025	2026	2027	2028
<b>Target</b>	To complete the Feasibility study by late 2023 or early 2024.	✓	✓		
<b>3.13b2</b>	<b>Upgrade and ensure that the Sewage System / Plumbing is regularly operational and functional for Vaiola Hospital</b>				
<b>KPI</b>	Reduction in bathroom facility back-flow	2025	2026	2027	2028
<b>Target</b>	Sewage system upgraded with reduced number of blockage	✓	✓		

### 5.3.6.2. Program 3: Clinical Departments

<b>Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions</b>					
<b>NHSP KRA 1: Service Delivery 1.1. Maternal and Child Health Services</b>					
<b>3.25</b>	<b>Paediatrics and Special Care Nursery</b>				
<b>Objective 3.25a: Provide best care for sick children and neonates</b>					
#	Activities				
<b>3.25a1</b>	<b>Provision of paediatric services to the children of Tonga and includes Special Care Nursery SDG 2.2.1, 2.2.2, 3.2.2, 3.2.1</b>				
<b>KPI</b>	Total Number of Admissions	2025	2026	2027	2028
<b>Target</b>	Monitor the number of admissions	~8000	~8000	~8000	~8000
<b>3.25a2</b>	<b>Referral of paediatric RHD cases overseas for ongoing treatment</b>				

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<b>KPI</b>	Total Number of RHD cases referred overseas	2025	2026	2027	2028
<b>Target</b>	To have all RHD paediatric cases referred overseas for treatment	✓	✓	-	-
<b>Objective 3.25c: Provide educational frame work and professional development for staff nurses and doctors alike</b>					
<b>3.25c1</b>	More opportunities for overseas short-term attachment for both nurses and doctors that would help to raise standard of care in paediatrics				
<b>KPI</b>	Total Number of Training Opportunities taken by Paediatrics Unit	2025	2026	2027	2028
<b>Target</b>	At least 1 Training Opportunity taken by Unit	1	1	1	1
<b>3.25c2</b>	<b>Promotion and Recruitment of staff</b>				
<b>KPI</b>	Total Number of Nurses and Medical Officers being promoted	2025	2026	2027	2028
<b>Target</b>	3 Nurses promoted to Graduate Nurses and 1 Medical Officer promoted to Special Grade	3	2	2	2
<b>Objective 3.25d: Overseeing maintenance of equipment and infrastructure for the Paediatric Unit</b>					
<b>3.25d1</b>	To strengthen and improve the facilities and infrastructure of the Paediatrics ward  Special Nursery and storage space needs expansion – too crowded. Oncology Room				
<b>KPI</b>	Status of Expansion / Renovation of Paediatrics Unit	2025	2026	2027	2028
<b>Target</b>	Expansion of Special Care Nursing Room	✓	✓	-	-
<b>Objective 3.25e: Outreach to other hospitals and health centres to provide care for children</b>					
<b>3.25e1</b>	<b>Visiting Outer islands</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 1 Outer Island Visit	1	1	1	1
<b>Objective 3.25f: Outreach clinics to Children with Disability</b>					
<b>3.25f1</b>	Doing outreach clinics for children with disability once a month for each of the 3 centres-OTA, Mango Tree Centre and Early Intervention Programme at MFF SDG 3.8.1, 3.2.1, 3.2.2				
<b>KPI</b>	Total Number of Outreach services implemented	2025	2026	2027	2028
<b>Target</b>	At least 8 outreach services implemented	8	8	8	8
<b>Objective 3.25g: Advocate for children and support maternal child health initiatives with public health team.</b>					
<b>3.25g1</b>	Strengthen collaborations with stakeholders, NGOs like Tae Kami Foundation, Child Cancer Foundation, line Ministries and Divisions especially Public Health				
<b>KPI</b>	Total Number of Collaborations / Stakeholders engaged	2025	2026	2027	2028
<b>Target</b>	Maintain engagement with outside stakeholders / organizations.	✓	✓	✓	✓
<b>3.24</b>	<b>Obstetrics / Gynaecology</b>				
<b>Objective 3.24a: To deliver Obstetrics/Gynaecology services to the people of Tonga</b>					
<b>3.24a1</b>	To deliver Obstetrics/Gynaecology/Antenatal services SDG 3.1.1, 3.1.2, 3.7.1, 3.7.2, 3.8.1				
<b>KPI</b>	Total Number of Admission	2025	2026	2027	2028
<b>Target</b>	Monitor the number of admissions	✓	✓	✓	✓

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3.24a2	<b>Pap Smears or alternative [Continuous Supply to conduct routine scanning for Cervical Cancer]</b>				
<b>KPI</b>	Out of stock of Pap smears	2025	2026	2027	2028
<b>Target</b>	Prevent out of stock of pap smears	✓	✓	✓	✓
<b>Objective 3.24b: To develop the Unit's facilities and infrastructure to acceptable standards</b>					
3.24b1	<b>Equipment / Facilities needs for the Unit</b>				
<b>KPI</b>	Procurement status of Delivery Beds	2025	2025	2026	2027
<b>Target</b>	At least 4 Delivery Beds procured	4	-	2	-
3.24b2	<b>Renovation and Extension of Gynaecology / Labour Unit for Vaiola Hospital to include Women's Welfare Space.</b>				
<b>KPI</b>	Status of the Gynaecology Unit Extension	2025	2026	2027	2028
<b>Target</b>	Commence seeking funds	-	-	✓	✓
<b>Objective 3.24c: To develop the Unit's Human Resources through Training, Workshops and Attachments</b>					
3.24c1	<b>Continuous Professional Development and Promotion of Obstetrics/Gynaecology Clinic Staff</b>				
<b>KPI</b>	Total Number of CPD implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 CPD implemented	1	1	1	1
3.24c2	<b>Conduct in-service training in 5 tertiary and secondary health facilities on Emergency Obstetrics Care SDG 3.1.1</b>				
<b>KPI</b>	Total Number of Training Implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Training implemented	1	1	1	1
3.24c3	<b>Participation in training the trainers on GBV/Clinical Management of Rape and GBVie SDG 5.2.1, 5.2.2</b>				
<b>KPI</b>	Total Number of Training Implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Training implemented	1	1	1	1
3.24c4	<b>Provide technical assistance to develop an integrated national policy for the use of pap smears – this is to ensure that nurses and health practitioners conduct pap smears are routine screening</b>				
<b>KPI</b>	Development status of the Pap Smear Policy	2025	2026	2027	2028
<b>Target</b>	Draft and finalized version of Pap Smear Policy by Q4	✓	✓	-	-
3.24c5	<b>Decentralize Midwives to the Health Centres SDG 3.2.1</b>				
<b>KPI</b>	Total Number of Midwives at Health Centres	2025	2026	2027	2028
<b>Target</b>	At least 1 midwife stationed in 4 Health Centres including Outer Islands	4	8	10	12
<b>Objective 3.24e: To strengthen Universal Health Coverage by delivering the services to the Outer Islands and to the Community</b>					
3.24e1	<b>Annual visit of Obstetrics/Gynaecology Team to Outer Islands</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 1 Outer Island Visit implemented	1	1	1	1
<b>Organisational Outcome 2.7: Better care &amp; support for vulnerable people, in particular the disabled</b>					
<b>NHSP KRA 1: Service Delivery 1.4. Mental Health and Disability Services</b>					
3.28	<b>Psychiatric / Mental Health</b>				

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<b>Objective 3.28a: To promote knowledge in Mental health and dissolve misconception, stigmatization, ignorance and discrimination through education and awareness programs.</b>						
<b>3.28a1</b>	<b>Implement mass media program to raise awareness on mental health issues / drugs and rehabilitation (WHO) SDG 3.4.2</b>					
<b>KPI</b>	Total Number of Mass Media Awareness implemented		2025	2026	2027	2028
<b>Target</b>	At least 1 Mass Media Awareness implemented in FY		1	1	1	1
<b>3.28a2</b>	Outreach programs to Communities, organizations or Schools to raise awareness and educate communities (including Lo'au University, Atenisi, Sia'atoutai etc.)					
<b>KPI</b>	Total Number of Outreach implemented		2025	2026	2027	2028
<b>Target</b>	At least 2 Outreach implemented		2	2	2	2
<b>3.28a3</b>	<b>Implement Mental Health Campaign / World Mental Health Day through media campaigns, tv /radio talk shows (WHO) SDG 3.4.2</b>					
<b>KPI</b>	Commemoration of Mental Health Campaign / Mental Health Day		2025	2026	2027	2028
<b>Target</b>	Commemoration of Mental Health Campaign / Mental Health Day on the 10 <sup>th</sup> October		✓	✓	✓	✓
<b>3.28a4</b>	Strengthening the networking with existing stakeholders to enhance support for vulnerable populations and persons with disability					
<b>KPI</b>	Total Number of stakeholder assistance provided		2025	2026	2027	2028
<b>Target</b>	Maintain and strengthen stakeholder engagement and assistance		✓	✓	✓	✓
<b>Objective 3.28b: Provision of health services and psychiatric care to patients who suffer from the implications of drugs, alcohol &amp; tobacco, institutionalization, traumatic situations in the Community and to continue the process of deinstitutionalization for all psychiatric cases.</b>						
<b>3.28b1</b>	<b>Provide Psychiatric care and management for admitted psychiatric cases at Vaiola and Hu'atolitoli prison SDG 3.4.1, 3.4.2</b>					
<b>KPI</b>	Total Number of Cases Admissions		2025	2026	2027	2028
<b>Target</b>	Monitor the total number of admissions					
<b>3.28b2</b>	<b>Provide Psycho-social care and management via Community Outreach Visits to psychiatric patients in their homes and villages in Tongatapu (WHO) SDG 3.4.2</b>					
<b>KPI</b>	Total Number of Community Villages provided psycho-social support		2025	2026	2027	2028
<b>Target</b>	Monitor the total number of Community Villages		✓	✓	✓	✓
<b>3.28b3</b>	<b>Provide Community Outreach Visits to psychiatric patients in their homes and villages in the Outer Islands SDG 3.4.2</b>					
<b>KPI</b>	Total Number of Outer Island Visits		2025	2026	2027	2028
<b>Target</b>	At least 1 Outer Island Visit		1	1	1	1
<b>Objective 3.28c: To broaden the treatment armamentarium for psychiatric patients such as atypical antipsychotics, other psychotropic medications and equipment.</b>						
<b>3.28c1</b>	<b>Identify and implement initiatives that address the social issues of drug-related, alcohol-related and tobacco-related conditions (WHO) SDG 3.5.2, 3.a.1</b>					
<b>KPI</b>	Total Number of alcohol and drug-related initiatives		2025	2026	2027	2028
<b>Target</b>	At least 2 initiatives implemented		2	2	2	2

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<b>3.28c2</b>	<b>Ensure adequate medication/drugs/therapy available for patient management SDG 3.4.2</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>KPI</b>	Availability of psycho-therapy drugs	✓	✓	✓	✓
<b>Target</b>	Ensure constant availability of Atypical antipsychotics, Anti-depressants and Benzodiazepines				
<b>3.28c4</b>	<b>Mental Health Unit equipped with adequate quality equipment and resources to cater to psychiatric patients</b>				
<b>KPI</b>	Availability of Equipment (PPE) and Straight Jackets and Mattress	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Ensure constant availability of PPE and Straight Jackets and Mattress	✓	✓	✓	✓
<b>Objective 3.28d: To formulate and implement Legislations and policies related to mental health and to engage stakeholders involved with mental-health issues to strengthen collaboration and support for advocacy.</b>					
<b>3.28d1</b>	<b>Revision and update of the National Mental Health Policy</b>				
<b>KPI</b>	Development status of the National Mental Health Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An amended version for National Mental Health Policy	✓	-	-	-
<b>3.28d2</b>	<b>Development and update of the National Drugs Abuse Policy SDG 3.4.1</b>				
<b>KPI</b>	Development status of the National Drugs Abuse Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An updated version drafted	✓	-	-	-
<b>3.28d3</b>	<b>Development and update of the National Suicide Policy SDG 3.4.2</b>				
<b>KPI</b>	Development status of the National Suicide Policy	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An updated version drafted	✓	-	-	-
<b>3.28d4</b>	<b>To implement the provisions of the MHA section 100 to section 116 with regard to the post of a Community Visitor.</b>				
<b>KPI</b>	Recruitment of Community Visitor Post	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Community Visitor Post filled	1	1	1	1
<b>3.28d5</b>	<b>Support the Tonga Mental Health and Disability Association (TMHDA).</b>				
<b>KPI</b>	Total Number of TMHDA meetings	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 TMHDA meetings	2	2	2	2
<b>3.28d6</b>	<b>To review Mental Health Service by a Short Term Consultant ( STC) to raise profile to Divisional Level</b>				
<b>KPI</b>	Status of Mental Health Section in Organizational Structure	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	For the Mental Health Section to Mental Health Division	✓	✓	✓	✓
<b>3.28d7</b>	<b>Gradual Change from Institutional Based Rehabilitation (IBR) into Community Based rehabilitation (CBR).</b>				
<b>KPI</b>	Status of the Mental Health Unit moving towards a CBR	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Mental Health Services integrated into the Primary Health Care Services	✓	✓	✓	✓
<b>3.28d8</b>	<b>Support the Tonga Mental Health Advisory Committee regular Meetings</b>				
<b>KPI</b>	Total Number of TMHA meetings	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 TMHA meetings	2	2	2	2
<b>Objective 3.28e: Renovate and develop the building facility to meet the objectives of the unit and the provisions of the Health Services Act and to cater for patients and staff and to maintain a sanitary, clean and healthy environment.</b>					
<b>3.28e1</b>	<b>Upgrade of the Hu'atolitoli Facility to cater for women, improve security and meet international standards</b>				

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<b>KPI</b>	<i>Status of the Hu'atolitoli Facility</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>For the Hu'atolitoli Facility to have a section/area for women</i>	✓	✓	-	-
<b>3.28e3</b>	<b>Build and setup a halfway house in Tongatapu</b>				
<b>KPI</b>	<i>Status of the Halfway House development</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To commence drafting a proposal for a Halfway House by Q3</i>	-	-	✓	-
<b>3.28e5</b>	<b>Establishment of a Rehabilitation (Illicit Drugs and Alcohol Center)</b>				
<b>KPI</b>	<i>Status of the Rehabilitation (Illegal Drugs and Alcohol Center) development</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Establishment of Rehabilitation (Illegal Drugs and Alcohol Center)</i>		✓	✓	
<b>3.28e6</b>	<b>Extend the current psychiatric unit in the western aspect of the building</b>				
<b>KPI</b>	<i>Status of the Extension of the Current Psychiatric Unit development</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To commence drafting a proposal for a Halfway House by Q3</i>	✓	✓		
<b>3.28e7</b>	<b>Establishment of Psychiatric Unit at Prince Ngu Hospital</b>				
<b>KPI</b>	<i>Status of the New Vavaú Hospital</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To have a Psychiatric Unit at new Vavaú Hospital</i>		✓	✓	✓
<b>Objective 3.28f: Capacity building and equipping the Mental Health Unit and partners to improve the interdisciplinary management of psychiatric inpatients and psychiatric patients in the community</b>					
<b>3.28f1</b>	<b>In-service Training and Continuous Professional Development of Mental Health Unit and Ministry staff</b>				
<b>KPI</b>	<i>Total Number of CPD implemented</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 2 CPD implemented</i>	2	2	2	2
<b>3.28f2</b>	<b>Formal Training and capacity building of Mental Health Unit staff</b>				
<b>KPI</b>	<i>Diploma in Mental Health, Human Rights and Law [India and WHO] x 2 people</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 of the training opportunities provided for Mental Health Unit</i>	1	1	1	1
<b>3.28f3</b>	<b>Overseas attachment of Mental Health Unit staff</b>				
<b>KPI</b>	<i>Total Number of Overseas Attachment for Mental Health</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Overseas Attachment for Mental Health staff</i>	1	1	1	1
<b>Objective 3.28g: To maintain high calibre skilled Health staff within the Ministry through recruitment and promotions and to develop the skills of stakeholders and related parties to cater for the rising demand for mental health skills and knowledge</b>					
<b>3.28g1</b>	<b>Implement MHmmGAP Training Course (WHO)</b>				
<b>KPI</b>	<i>Implementation status of MHmmGAP Training Course</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Implement at least 1 MHmmGAP Training at QSSNAH</i>	1	1	1	1
<b>3.28g2</b>	<b>Short-term consultancy training on Psychometric tests</b>				
<b>KPI</b>	<i>Total Number of Training implemented</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Training implemented in Q2</i>	1	1	1	1
<b>3.28g3</b>	<b>To implement Mental Health &amp; Psychosocial Support ( MHPSS) SDG 3.4.2</b>				
<b>KPI</b>	<i>Total Number of Workshops implemented (Tongatapu, Vava'u, Ha'apai and 'Eua)</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

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<b>Target</b>	At least 3 of the islands are covered / training implemented in 3 of the islands	3	3	3	3
<b>3.28g4</b>	<b>To implement Psychological First Aid (PFA) SDG 3.4.2</b>				
<b>KPI</b>	Total Number of PFA implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 PFA implemented	1	1	1	1
<b>Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions</b>					
<b>NHSP KRA 1: Service Delivery 1.2: Adolescence and Adult Health</b>					
<b>3.23</b>	<b>Surgical / Operating Theatre</b>				
<b>Objective 3.23a: To deliver Surgical services for all patients presenting with surgical problems.</b>					
#	Activities				
<b>3.23a1</b>	<b>To deliver Surgical services including Operating Theatre</b>				
<b>KPI</b>	Total Number of Admissions	2025	2026	2027	2028
<b>Target</b>	Monitor the number of admissions	✓	✓	✓	✓
<b>KPI</b>	Contract status of Surgeon Specialist	2025	2026	2027	2028
<b>Target</b>	Surgeon Specialist recruited	✓	✓	-	-
<b>3.23a2</b>	<b>Specialist Team visits</b>				
<b>KPI</b>	Total Number of Specialist Visits [8 teams registered at the moment]	2025	2026	2027	2028
<b>Target</b>	At least 4 Specialist Teams visit	4	4	4	4
<b>Objective 3.23b: To develop the Unit's facilities and infrastructure to acceptable standards</b>					
<b>3.23b1</b>	<b>Equipment / Facilities needs for the Unit</b>				
<b>KPI</b>	Procurement status of Autoclave and General Surgical Set	2025	2026	2027	2028
<b>Target</b>	1 Autoclave and 3 General Surgical Sets procured	✓	✓	-	-
<b>Objective 3.23c: To develop the Unit's Human Resources through Training, Workshops and Attachments</b>					
<b>3.23c1</b>	<b>Continuous Professional Development</b>				
<b>KPI</b>	Total Number of CPD for the Unit	2025	2026	2027	2028
<b>Target</b>	At least 2 CPD implemented	2	2	2	2
<b>3.23c2</b>	<b>Staff Promotion and Recruitment</b>				
<b>KPI</b>	Promotion of Senior Medical Officer	2025	2026	2027	2028
<b>Target</b>	An increase in the number of Senior Medical Officers	✓	✓	✓	✓
<b>Objective 3.23d: To strengthen Universal Health Coverage by delivering the services to the Outer Islands</b>					
<b>3.23d1</b>	<b>Annual visit of Surgical Team including Anaesthetic Team to Outer Islands</b>				
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028
<b>Target</b>	At least 1 Outer Island Visit	1	1	1	1
<b>3.26</b>	<b>ICU / Anaesthetics</b>				
<b>Objective 3.26a: The provision of quality Intensive Care Unit (ICU) to the people of Tonga</b>					

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#	Activities	2025	2026	2027	2028
3.26a1	<b>To deliver ICU services: Locum Intensivist to be recruited.</b>				
<b>KPI</b>	Contract status of Anaesthetist Specialist or Locum Intensivist	2025	2026	2027	2028
<b>Target</b>	Anaesthetist Specialist / Locum recruited	✓	✓	-	-
<b>Objective 3.26b: To develop the Unit's facilities and infrastructure to acceptable standards</b>					
3.26b1	<b>Operating Theatre / Recovery / ICU Room needs expansion</b>				
<b>KPI</b>	Status of Expansion	2025	2026	2027	2028
<b>Target</b>	Commence Expansion of ICU / Operating Room by Q2	✓	✓	-	-
<b>Objective 3.26c: To develop the Unit's Human Resources through Training, Workshops and Attachments</b>					
3.26c1	Continuous Professional Development including attendance at International Conferences/Forums: <i>Pacific Society of Anaesthetists Meeting in Fiji [September 25<sup>th</sup> – 29<sup>th</sup> 2024] &amp; Other International Meetings/Conferences</i>				
<b>KPI</b>	Total Number of International Conferences attended	2025	2026	2027	2028
<b>Target</b>	At least 2 International Conferences attended	2	2	2	2
3.26c2	<b>Staff Promotion and Recruitment</b>				
<b>KPI</b>	Total Number of Returning Scholars and Local Staff including Anaesthetic	2025	2026	2027	2028
<b>Target</b>	2 Returning Scholars to be promoted	2	-	2	-
3.31	<b>Outpatient &amp; Emergency</b>				
<b>Objective 3.31a: To improve the provision of quality Outpatient &amp; Emergency/Casualty Services to the people of Tonga</b>					
#	Activities	2025	2026	2027	2028
3.31a1	<b>Provision of efficient Outpatient Services SDG 3.5.2</b>				
<b>KPI</b>	Total Number of Consultations	2025	2026	2027	2028
<b>Target</b>	Monitor the number of consultations	✓	✓	✓	✓
3.31a2	<b>Provision of Ambulance / Emergency Services SDG 3.4.2, 3.6.1</b>				
<b>KPI</b>	Total Number of cases seen	2025	2026	2027	2028
<b>Target</b>	Monitor the number of cases seen	✓	✓	✓	✓
3.31a4	<b>Reduce waiting times at the Outpatient Department by increasing number of permanent staff or contracted for ED and OPD</b>				
<b>KPI</b>	Average Waiting Time for Patients	2025	2026	2027	2028
<b>Target</b>	Maintain low waiting time for patients	✓	✓	✓	✓
3.31a5	<b>Efficient Triage of Patients between Emergency / Outpatient and the Wards</b>				
<b>KPI</b>	Renovation status of a secure sliding door for patients	2025	2026	2027	2028
<b>Target</b>	Commence renovation of secure sliding door for Emergency/ Outpatient Area	✓	✓	-	-
<b>Objective 3.31b: To develop and maintain quality facilities and assets to cater to the people of Tonga during their visit and consultations maintaining patient safety and wellness</b>					
3.31b3	<b>Isolation Room / Area built for Emergency Unit</b>				
<b>KPI</b>	Renovation stages for Isolation Area/Room for suspected cases of lethal CD	2025	2026	2027	2028

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<b>Target</b>	Commence building an Isolation Room/ Area for the Emergency Unit	✓	✓	-	-
<b>3.31b4</b>	<b>Separate Room for Dressing / Wound Care</b>				
<b>KPI</b>	Renovation / Building status of Dressing Wound Care	2025	2026	2027	2028
<b>Target</b>	Commence building a separate Dressing Wound Care area	✓	✓	-	-
<b>Objective 3.31c: Collaboration with other Line Ministries and Organizations in preparedness and response to Emergency situations and disasters</b>					
<b>3.31c1</b>	Joint Collaboration with Ministry of Fire and Police in developing a One-Hotline Number (Coordinating Body) to better coordinate emergency response to incidents (Accidents etc.) SDG 3.6.1				
<b>KPI</b>	Development stages of a one-hotline Number	2025	2026	2027	2028
<b>Target</b>	Commence drafting proposal and finalize project by Q4	-	✓	✓	-
<b>3.31c2</b>	Provide First-Aid, Basic Life Support, Basic Trauma Care, Basic Emergency Skills and CPR Training Workshop (Refresher for Ministry of Health) and other Line Ministries and the Community for better preparedness to Emergency situations. SDG 3.6.1				
<b>KPI</b>	Total Number of Training Implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Training implemented	1	1	1	1
<b>3.31c3</b>	Assist in the development of the Road Safety Report and coordinate with the Road Safety Committee SDG 3.6.1				
<b>KPI</b>	Development stages of the Road Safety Report	2025	2026	2027	2028
<b>Target</b>	Road Safety Report drafted and finalized by Q3	✓	-	-	✓
<b>3.31c4</b>	<b>To implement an emergency drill and preparedness including IHR SDG 3.d.1</b>				
<b>KPI</b>	Total Number of Emergency Drills implemented	2025	2026	2027	2028
<b>Target</b>	At least one Emergency Drill implemented	1	1	1	1
<b>KPI</b>	Status of the IHR Core Competency	2025	2026	2027	2028
<b>Target</b>	Updated IHR Core Competency for Tonga	✓			✓
<b>Objective 3.31d: To develop the Human Resources and capacity of the Outpatient and Emergency Unit</b>					
<b>3.31d1</b>	<b>Formal Training for Specialized Training in Emergency Medicine</b>				
<b>KPI</b>	Total Number of Medical Officers completing Specialized Training in Emergency Medicine	2025	2026	2027	2028
<b>Target</b>	At least 1 or 2 Medical Officers take the Specialized Training course	✓	-	✓	-
<b>3.31d2</b>	<b>CPD and in-house Training for the Emergency and Outpatient Unit</b>				
<b>KPI</b>	Total Number of CPD implemented	2025	2026	2027	2028
<b>Target</b>	At least 2 CPD implemented	2	2	2	2
<b>3.31d3</b>	<b>Formal Paramedic Training (Certificate and Diploma)</b>				
<b>KPI</b>	Status of Paramedic Training	2025	2026	2027	2028
<b>Target</b>	Commence Paramedic Training by Q3	✓	✓	-	-
<b>Objective 3.31e: To update and review the frameworks and documents (Plans / SOPs) that govern the implementation and operations of the Outpatient and Emergency Unit</b>					
<b>3.31e1</b>	<b>To update the National Emergency Response Plan (JNAP)</b>				

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<b>KPI</b>	Status of the National Emergency Response Plan	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An updated National Emergency Response Plan for the Ministry of Health	✓	-	-	-
<b>3.31e2</b>	<b>To update Emergency Standard Treatment Guideline/Standard Operating Procedures and Training SDG 5.2.1, 5.2.2</b>				
<b>KPI</b>	Status of SOP for the MOH	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Commence drafting / consultations for SOP by Q1	✓	✓	-	-
<b>3.22</b>	<b>Medical Services</b>				
<b>Objective 3.22a: The provision of quality Medical Services to the people of Tonga</b>					
<b>3.22a1</b>	Ensure effective and efficient delivery of Medical services at Vaiola Hospital				
<b>KPI</b>	Total Number of Admissions to Medical Ward	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the Number of Admissions	✓	✓	✓	✓
<b>KPI</b>	Total Number of Specialist Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 3 Specialist Visits [Gastro Team – May, Respiratory and Pacemaker Team]	3	3	3	3
<b>Objective 3.22c: To develop the Unit's Human Resources through Training, Workshops and Attachments</b>					
<b>3.22c1</b>	Medical Staff Attachments (1) post-MMED Training (2) Rental Attachments and (3) Respiratory/Sleep				
<b>KPI</b>	Total Number of Medical Staff Attachments implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Attachments implemented	2	2	2	2
<b>3.22c2</b>	Medical Staff Trainings Implemented (1) ECHO Training (2) Endoscopy/ANGITA and (3) Renal Training/Symposium				
<b>KPI</b>	Total Number of Medical Staff Training implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Trainings implemented	2	2	2	2
<b>Objective 3.22d: To strengthen Universal Health Coverage by delivering the services to the Outer Islands and to the Community</b>					
<b>3.22d1</b>	Bi-Annual visit of Medical Team to Outer Islands				
<b>KPI</b>	Total Number of Outer Island Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2
<b>3.29</b>	<b>Isolation Ward</b>				
<b>Objective 3.29a: To ascertain proper management of all patients admitted to the Isolation Ward and those that have been discharged but needs to be followed up at home.</b>					
<b>3.29a1</b>	Manage services provided at Vaiola Hospital Isolation ward				
<b>KPI</b>	Total Number of Admissions	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the Total Number of Admissions	✓	✓	✓	✓
<b>3.29a2</b>	Expand Isolation Ward by 2 more beds and consider Safety Location				
<b>KPI</b>	Status of renovating and expanding the Isolation Ward	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	An expanded Isolation Ward by Q4	✓	✓	-	-
<b>3.29a4</b>	<b>Isolation Training for Isolation Nurses</b>				
<b>KPI</b>	Total Number of Training for Isolation Nurses	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training Opportunity for Isolation Nurses	1	1	1	1

5.3.7. Program 3: Clinical Support Services

<b>3.30</b>	<b>Pharmacy #</b>					
<b>Objective 3.30a: Ensure that there are adequate medical drugs and pharmaceuticals to meet the growing demand as a result of Universal Health Coverage (preventative, curative, rehabilitative and palliative services) and the implications of the NCD epidemic and rise in MRSA antibiotic resistance infections</b>						
3.30a1	Provision and dispensing of medicines and drugs at General Pharmacy					
3.30a2	Provision and dispensing of medicines and drugs at Clinical Pharmacy					
3.30a3	Provision and dispensing of medicines and drugs at Inpatient Pharmacy					
3.30a4	Budget to cover hidden costs for medical supplies / medicines and drugs					
<b>KPI</b>	Total Number of Prescriptions	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor the Total Number of Prescriptions	~13000	~13000	~13000	~13000	
<b>KPI</b>	Total Number of Items	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor the Total Number of Items	~25500	~25500	~25500	~25500	
<b>Objective 3.30b: Ensure adequate funds are available to cater for the increasing demand for quality and stronger medicines due to MRSA and the rise in medicine/drugs prices</b>						
3.30b1	Increase in the Drugs and Medical Supplies Budget SDG 3.4.1					
<b>KPI</b>	Total Budget Amount for Drugs and Medical Supplies	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Maintain / Increase the Total Budget allocation for Drugs and Medical Supplies	✓	✓	✓	✓	
<b>Objective 3.30c: Establish monitoring processes to manage storage to prevent outages and forecast adequately to improve timely procurement preventing out-of-stock age</b>						
3.30c1	Update and Maintenance of the mSupply (DFAT)					
<b>KPI</b>	Operational Status of mSupply	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	mSupply still fully operational and functional	✓	✓	✓	✓	
3.30c2	Annual Outer Islands Visit to assess the stock and prevent outage issues					
<b>KPI</b>	Total Number of Outer Island Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2	
<b>Objective 3.30d: Train and increase the human resource capacity of the Pharmacy Unit to meet increasing needs, improve quality and address changing workforce</b>						
3.30d6	Continuous Professional Development of Pharmacy Unit					
<b>KPI</b>	Total Number of CPD implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 4 CPD implemented	4	4	4	4	
3.30d7	Overseas Attachment for CPD of staff and develop standards					
<b>KPI</b>	Total Number of Overseas Attachments for Pharmacy Unit	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	

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<b>Target</b>	At least 1 Overseas Attachment for one staff	1	1	1	1
<b>3.30d8</b>	<b>Implement the Assistant Pharmacist Local Training (2020 – 2021)</b>				
<b>KPI</b>	Total Number of Assistant Pharmacist Trainees recruited	2025	2026	2027	2028
<b>Target</b>	At least 10 Pharmacist Trainees recruited by Q2	10	-	-	-
<b>3.30d9</b>	<b>Curriculum Review of the Pharmacy Curriculum</b>				
<b>KPI</b>	Status of the Review	2025	2026	2027	2028
<b>Target</b>	Curriculum for the Pharmacy training completed and updated	✓	✓		
<b>Objective 3.30e: To improve and maintain adequate and quality pharmacy facilities, environment and assets to meet Regional and International standards in dispensing drugs to patients, providing a safe environment for patient safety and to facilitate storage and transportation of pharmaceuticals.</b>					
<b>3.30e3</b>	<b>Expansion of Pharmacy Storage Facility [Gov't Contribution]</b>				
<b>KPI</b>	Commencement date of Pharmacy Storage Facility Building	2025	2026	2027	2028
<b>Target</b>	Commence Building Pharmacy Storage Facility by Q3	✓	✓	-	-
<b>3.30e4</b>	<b>Renovation / Expansion of the Pharmacy Waiting Area</b>				
<b>KPI</b>	Development stages of the Pharmacy Waiting Area	2025	2026	2027	2028
<b>Target</b>	Draft a proposal and seek funding by Q3	✓	✓	-	-
<b>3.30e5</b>	<b>Procurement of a Tablet Counter Machine</b>				
<b>KPI</b>	Procurement status of Tablet Counter Machine	2025	2026	2027	2028
<b>Target</b>	Procure 1 Tablet Counter Machine by Q3	✓	✓	-	-
<b>3.30e6</b>	<b>Renovation of Vaiola Motuá</b>				
<b>KPI</b>	Development stages of the Vaiola Motuá Renovation	2025	2026	2027	2028
<b>Target</b>	Draft a proposal and seek funding		✓		
<b>3.30e7</b>	<b>Request for Vehicle</b>				
<b>KPI</b>	Total number of vehicles allocated for Pharmacy	2025	2026	2027	2028
<b>Target</b>	Procure a truck / vehicle for Pharmacy	✓			✓
<b>Objective 3.30f: To strengthen and enforce legal frameworks including governing and regulatory policies to ensure compliance and adherence to the Pharmacy Act and related laws and policies.</b>					
<b>3.30f1</b>	<b>Implementing Clinical Audits</b>				
<b>KPI</b>	Total Number of Audits implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Audit implemented in FY	1	1	1	1
<b>3.30f2</b>	<b>Regular Meetings of the National Drugs and Medical Supplies Committee</b>				
<b>KPI</b>	Total Number of National Drugs and Medical Supplies Committee Meetings	2025	2026	2027	2028
<b>Target</b>	At least 3 meetings attended	3	3	3	3
<b>3.30f3</b>	<b>Commemorate Anti-Microbial Resistance Day</b>				

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<b>KPI</b>	Commemoration of Anti-Microbial Resistance Day	2025	2026	2027	2028
<b>Target</b>	Commemoration of Anti-Microbial Resistance Day in November 2020	✓	✓	✓	✓
<b>3.30f5</b>	<b>Assist and support the Pharmacy Board (6x a year)</b>				
<b>KPI</b>	Total Number of Pharmacy Board Meetings	2025	2026	2027	2028
<b>Target</b>	At least 3 Board Meetings implemented	3	3	3	3
<b>3.30f6</b>	<b>Workshop / Training on Standard Treatment and update of Essential Medicine List</b>				
<b>KPI</b>	Total Number of Training on Essential Medicine List	2025	2026	2027	2028
<b>Target</b>	An updated Essential Medicine List	✓		✓	
<b>3.30f7</b>	<b>Review and update the Therapeutic Goods Act</b>				
<b>KPI</b>	Development stage of the updated Therapeutic Goods Act	2025	2026	2027	2028
<b>Target</b>	Therapeutic Goods Act updated and reviewed by Q3	✓	✓	-	-
<b>3.30f8</b>	<b>Review and Update the Pharmacy Act</b>				
<b>KPI</b>	Development stage of the Updated Pharmacy Act	2025	2026	2027	2028
<b>Target</b>	Pharmacy Act to be updated by Q3	✓	✓	-	-
<b>Objective 3.30g: Management and oversight of the Pharmacy Units administrative functions and operations</b>					
<b>3.30g2</b>	<b>Recruitment and Promotion of Staff</b>				
<b>KPI</b>	Recruitment of a Pharmacist/ Clinical Pharmacist	2025	2026	2027	2028
<b>KPI</b>	Recruitment of a Stock Controller				
<b>KPI</b>	Recruitment of Medical Storeman				
<b>KPI</b>	Recruitment of Store Assistant				
<b>Target</b>	At least 3 of the posts are recruited by Q3	2	1	1	-
<b>3.30g6</b>	<b>Annual Meeting / Workshop on Planning / Reporting / Update to Pharmacy Standards [Include Private Pharmacists]</b>				
<b>KPI</b>	Total Number of Workshops implemented for updating Pharmacy Standards	2025	2026	2027	2028
<b>Target</b>	At least 1 Workshop implemented	1	1	1	1
<b>Objective 3.30h: Provide support for the implementation, monitoring and oversight of the AMR Initiative [Government Support and Contribution over three years]</b>					
<b>3.30h1</b>	<b>Support for the AMR Initiative [3 Year]</b>				
<b>KPI</b>	Percentage of AMR Workplan implemented	2025	2026	2027	2028
<b>Target</b>	At least over 50% of Year 1 and Year 2 Activities are implemented	50%	50%	50%	50%
<b>3.35/36</b>	<b>Diagnostics (X-ray and Laboratory)</b>				
<b>Objective 3.36a: Provision of essential and quality equipment, instruments and supplies for the continuous provision of Diagnostic Services</b>					
<b>3.36a1</b>	<b>Purchase Ultrasound Machine</b>				
<b>3.35a1</b>	<b>Purchase a new Mammogram (DFAT)</b>				

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3.36a2	Procure a Mobile X-ray Unit(Vaiola)	2025	2026	2027	2028
3.36a3	Procure a Fluoroscopy and Immuno-statin Machine				
3.36a4	Procure a new CT Scanner (at least 64 – 128 slices)				
3.35a3	Mobile Blood Bank				
3.35a4	Laboratory Equipment for Tongatapu, Vavaú, Ha'apai and Éua including Maintenance of Equipment				
<b>KPI</b>	Procurement Status of the Machinery / Equipment	2025	2026	2027	2028
<b>Target</b>	At least 1 or 2 of the Machinery is procured	1	1	1	1
<b>Objective 3.36c: Developing and establishing the International standards of the Diagnostic services provided to improve quality and provision to the people of Tonga</b>					
3.36c1	Expand PACS system to the Outer Islands (Start with Vava'u then roll out to Ha'apai)				
<b>KPI</b>	Status of PACS roll out	2025	2026	2027	2028
<b>Target</b>	PACS System set up either in Ha'apai or Vava'u	✓	✓	✓	✓
3.35c1	Annual Histology/Cytology Quality Assurance Program (RCPA) for Laboratory Services – Enrolment				
<b>KPI</b>	Status of the Laboratory RCPA Enrolment	2025	2026	2027	2028
<b>Target</b>	Laboratory Unit enrolled for the RCPA	✓	✓	✓	✓
3.35c2	Annual PPTC Enrolment and audits for Laboratory Services				
<b>KPI</b>	Audit Results of the Annual PPTC	2025	2026	2027	2028
<b>Target</b>	An improvement from previous Audit	✓	✓	✓	✓
3.36c2	Annual Maintenance for Radiology Equipment / Software/ Warranties by Specialists				
<b>KPI</b>	Warranty Extension of CT Machine Service	2025	2026	2027	2028
<b>Target</b>	Ensure that the CT Machine is regularly checked	✓	✓	✓	✓
3.36c3	Annual Payment of PACS System Maintenance				
<b>KPI</b>	Payment Status of PACS System	2025	2026	2027	2028
<b>Target</b>	PACS System Annual System Maintenance paid	✓	✓	✓	✓
3.36c4	Annual Radiation Testing for Staff				
<b>KPI</b>	Radiation Levels for the Radiology Unit	2025	2026	2027	2028
<b>Target</b>	Radiation Levels within safe levels	✓	✓	✓	✓
3.35c3	Annual Laboratory Management Review Meeting				
<b>KPI</b>	Implementation of Annual Laboratory Management Review Meeting	2025	2026	2027	2028
<b>Target</b>	At least 1 meeting implemented	1	1	1	1
3.35c4	Annual Outer Islands Visitation to monitor Outer Islands Diagnostic Services (Lab & X-ray)				
<b>KPI</b>	Total Number of Outer Islands	2025	2026	2027	2028
<b>Target</b>	At least 1 Outer island visit per Unit	1	1	1	1
3.36c5	Annual Participation in International Conferences RANZCR (1 personnel) and World Ultrasound in Medicine (2 personnel)				
<b>KPI</b>	Total Number of International Conferences Attended	2025	2026	2027	2028
<b>Target</b>	At least one of the International Conferences Attended	1	1	1	1

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<b>3.35c5</b>	<b>Update National Lab Policy including SOPs for the Laboratory.</b>				
<b>KPI</b>	<i>Development status of Policy, Plans and SOPs</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Approved Policy and Strategic Plan by 2026		✓		
<b>3.35c6</b>	<b>Major renovations to the Laboratory / New Laboratory</b>				
<b>KPI</b>	<i>Status of construction of a New Laboratory</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	A fully-operational Laboratory with walk-in refrigerator and storage with no leaks.	✓	✓		
<b>KPI</b>	<i>Minor Renovations done: Mob Hangers / Shelves / Sluice (maid washroom)</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Minor Renovations completed	✓	✓		
<b>3.35c7</b>	<b>Strengthen testing capacities in all laboratories</b>				
<b>KPI</b>	<i>Status of testing capacities in the outer islands</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To have replacement of old equipment, procuring of new equipment for better testing capacity, safety related equipment, maintenance service contracts for lab equipment, power supply back-ups for lab equipment, contracted biomedical engineer for laboratory service</i>	✓	✓		
<b>3.35c8</b>	<b>Establish electronic storage for documentation including back-up, registration etc.</b>				
<b>KPI</b>	<i>Status of establishment of electronic storage for Laboratory</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To have an electronic storage system for Laboratory</i>		✓		
<b>Objective 3.36d: Developing Diagnostic capability and human resources to meet International standards and the demand from Clinical Services</b>					
<b>3.36d0</b>	<b>Training for Pathologist</b>				
<b>KPI</b>	<i>Total Number of Pathologists for MOH</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To have atleast 1 dedicated Pathologist for MOH</i>		1		
<b>3.36d1</b>	<b>Formal Training and Completion for Radiography Trainees and Laboratory Trainees: Lab Tech Grade II (Diploma) and upgrading Diagnostic staff skills and knowledge</b>				
<b>KPI</b>	<i>Total Number of Trainees</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 9-10 trained qualified staff</i>	9			9
<b>3.35d1</b>	<b>Laboratory Quality Management System Training, Annual Laboratory Management Review and Certified Health and Safety training and Outer Island staff Training.</b>				
<b>KPI</b>	<i>Total Number of Training Implemented</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 3 Trainings Implemented</i>	3	3	3	3
<b>3.36d2</b>	<b>Total Number of Short-Term Training and Conferences/Symposium Attended</b>				
<b>KPI</b>	<i>Total Number of Trainings implemented and Conferences Attended</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Training and Conference Attended</i>	1	1	1	1
<b>3.36d3</b>	<b>Training in Blood Film Reading and Phlebotomy</b>				
<b>KPI</b>	<i>Total Number of Trainings implemented</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

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<b>Target</b>	At least 1 Training implemented	1	1	1	1	
#	Ophthalmology					
<b>Objective 3.33a: To deliver ophthalmology services to the people of Tonga</b>						
3.33a1	<b>To deliver ophthalmology services.</b>					
<b>KPI</b>	Total Number of Patients Seen	2025	2026	2027	2028	
<b>Target</b>	Monitor the number of patients seen	✓	✓	✓	✓	
3.33a2	<b>Specialist Team visits (Fred Hollow's etc.)</b>					
<b>KPI</b>	Total Number of Specialist Visits	2025	2026	2027	2028	
<b>Target</b>	At least 1 Specialist Visit	✓	✓	✓	✓	
3.33a3	<b>Procure required equipment for Ophthalmology services for Tongatapu and Outer Islands.</b>					
<b>KPI</b>	Procurement status of equipment	2025	2026	2027	2028	
<b>Target</b>	Procure required equipment like lamp slits etc.	✓	✓	✓	✓	
3.33a4	<b>Expand Eye Operating Theatre.</b>					
<b>KPI</b>	Status of the Construction	2025	2026	2027	2028	
<b>Target</b>	To have an Eye Operating Theatre set-up in Vaiola Hospital	✓	✓			
<b>Objective 3.33c: To develop the Unit's Human Resources through Training, Workshops and Attachments</b>						
3.33c1	<b>Continuous Professional Development of Eye Clinic Staff</b>					
<b>KPI</b>	Total Number of CPD implemented	2025	2026	2027	2028	
<b>Target</b>	At least 2 CPD implemented	✓	✓	✓	✓	
3.33c2	<b>Recruitment, promotion and human resource development</b>					
<b>KPI</b>	Promotion to Senior Eye Care Practitioner	2025	2026	2027	2028	
<b>Target</b>	Increase the number of Senior Eye Practitioners for the Unit	-	✓	-		
<b>Objective 3.33d: To strengthen Universal Health Coverage by delivering the services to the Outer Islands</b>						
3.33d1	<b>Annual visit of Eye Team to Outer Islands</b>					
<b>KPI</b>	Total Number of Outer Island Visits	2025	2026	2027	2028	
<b>Target</b>	At least 1 Outer Island Audit Visit	1	1	1		
3.33d2	<b>Eye Surgical Outreach Services</b>					
<b>KPI</b>	Total Number of Outreach Implemented	2025	2026	2027	2028	
<b>Target</b>	At least 2 Outreach Services implemented	2	2	2		
3.33d3	<b>Diabetic Retinopathy and Treatment Outreach</b>					
<b>KPI</b>	Total Number of Outreach Implemented	2025	2026	2027	2028	
<b>Target</b>	At least 1 Outreach Service implemented	1	1	1	1	
3.33d4	<b>Rapid Assessment of Avoidable Blindness (RAAB) Survey</b>					
<b>KPI</b>	Status of the Survey	2025	2026	2027	2028	
<b>Target</b>	To implement the Survey in 2025	X				

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<b>3.38</b>	<b>Physiotherapy</b>					
<b>Objective 3.38a: To deliver physiotherapy services to the people of Tonga</b>						
<b>3.38a1</b>	<b>To deliver physiotherapy services [Support the Motivation Australia Initiative]</b>					
<b>KPI</b>	Total Number of Patients seen	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Monitor the number of patients seen	✓	✓	✓	✓	
<b>3.38a2</b>	<b>Specialist Team visits (Motivation Australia, LDS teams etc.)</b>					
<b>KPI</b>	Total Number of Specialist Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 Specialist Visits	2	2	2		
<b>Objective 3.38b: To develop the Unit's facilities and infrastructure to acceptable standards</b>						
<b>3.38b1</b>	<b>Procurement of Parts to Repair and Maintain Wheelchairs</b>					
<b>KPI</b>	Total Number of Mobility Devices and Wheelchairs	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Maintain / Increase the number of Mobility Devices / Equipment	✓	✓	✓	✓	
<b>3.38b2</b>	<b>Procure Prosthetic &amp; Orthotic (P&amp;O) components to restock supplies</b>					
<b>KPI</b>	Total Number of Components procured	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Regular procurement of P&O components and supplies	✓	✓	✓	✓	
<b>3.38b3</b>	<b>Procurement Medical Consumables and Supplies</b>					
<b>KPI</b>	Stock-out of Medical Consumables and Supplies	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Reduced stock-out of consumables and supplies	✓	✓	✓	✓	
<b>Objective 3.38c: To develop the Unit's Human Resources through Training, Workshops and Attachments</b>						
<b>3.38c1</b>	<b>Returning Scholars / Recruitment / Promotion</b>					
<b>KPI</b>	Promotion to and recruitment of Physiotherapists	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Increase the number of Physiotherapists	2	-	2		
<b>KPI</b>	Recruitment of Rehabilitation Technician	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	Increase the number of Staff	2	-	2		
<b>3.38c2</b>	<b>Continuous Professional Development of Physiotherapy Clinic Staff</b>					
<b>KPI</b>	Total Number of CPD implemented	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 2 CPD implemented	2	2	2		
<b>Objective 3.38d: To strengthen Universal Health Coverage by delivering the services to the Outer Islands and to the Community</b>						
<b>3.38d1</b>	<b>Annual visit of Physiotherapy to Outer Islands</b>					
<b>KPI</b>	Total Number of Physiotherapy Team Outer Island Visits	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	At least 1 Outer Island Visit	1	1	1		
<b>3.34</b>	<b>ENT (Ears, Nose and Throat)</b>					
<b>Objective 3.34a: The provision of quality Ear Nose &amp; Throat (ENT) Services at Vaiola and the Community</b>						
<b>3.34a1</b>	Ensure effective and efficient delivery of ENT services at Vaiola Hospital extension to have an ENT Room for Paediatric Cases with Equipment.					

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<b>KPI</b>	<i>Status of the ENT Paediatric Room</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Establish an ENT Room for Paediatric Cases with required equipment</i>	✓	-	-	
<b>3.34a5</b>	<b>Annual visit of ENT Team to Outer Islands and Outreach Services</b>				
<b>KPI</b>	<i>Total Number of ENT Team Outer Island Visits</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Outer Island Visit</i>	1	1	1	
<b>3.34a6</b>	<b>Commemoration of the World Hearing Day</b>				
<b>KPI</b>	<i>Commemoration of World Hearing Day</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Commemoration of World Hearing Day on the 3<sup>rd</sup> of March</i>	✓	✓	✓	✓
<b>3.34a7</b>	<b>Visiting ENT Surgery Team</b>				
<b>KPI</b>	<i>Total Number of ENT Visiting Teams</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Visiting ENT Team</i>	1	1	1	
<b>3.34a8</b>	<b>Participation in International Conferences for ENT</b>				
<b>KPI</b>	<i>Total Number of Conferences for ENT attended</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 2 of the ENT team attending</i>	1	1	1	1
<b>3.20a</b>	<b>Infection Control #</b>				
<i>Objective 3.20a: To purchase the basic infection control supplies &amp; equipment recommended by the Hospital Infection control Manual to combat MRSA and maintain high standards of infection control within the Hospital</i>					
<b>3.20a1</b>	<b>Provide Personal Protective Equipment (PPE) for use whenever required</b>				
<b>3.20a2</b>	<b>Provide adequate waste bins (and bags) for proper segregation of hospital wastes</b>				
<b>3.20a3</b>	<b>Provide adequate bed linen for patients use and whenever required</b>				
<b>3.20a4</b>	<b>Procedural Linen Wrapper for Procedural Set</b>				
<b>3.20a5</b>	<b>Wound Care Equipment</b>				
<b>3.20a6</b>	<b>Provide Adequate Sharps Containers for Proper Disposal of Sharps</b>				
<b>KPI</b>	<i>Number of stock-outs of the above items</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Ensure at least zero stock-out of the Infection Control Items and Equipment</i>	✓	✓	✓	✓
<i>Objective 3.20b: To advocate awareness on proper infection prevention and control practices</i>					
<b>3.20b1</b>	<b>Public awareness and internal awareness programs on infection control and its implications MRSA</b>				
<b>KPI</b>	<i>Total Number of Public Awareness Programs on MRSA</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 MRSA Public Awareness Program</i>	1	1	1	
<b>3.20b2</b>	<b>Commemorate World Hand Hygiene Day</b>				
<b>KPI</b>	<i>Commemoration of World Hand Hygiene Day</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Commemorate the World Hand Hygiene Day by 5<sup>th</sup> May 2020</i>	✓	✓	✓	✓
<b>3.20b3</b>	<b>Commemorate Patient Safety Day</b>				
<b>KPI</b>	<i>Commemoration of World Patient Safety Day</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Commemorate the World Patient Safety Day by September 2020</i>	✓	✓	✓	✓

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3.20b4	<b>Review and update the Infection and Prevention Control Guidelines</b>				
<b>KPI</b>	<i>Development Stages of the Infection and Prevention Control Guidelines</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Drafting of the Policy commences by Q1</i>	✓	-	-	
<b>Objective 3.20c: Regular training of staff on proper infection control practices</b>					
3.20c1	<b>Infection Control Training and Education Programs</b>				
<b>KPI</b>	<i>Total Number of Training implemented</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Training implemented</i>	1	1	1	
<b>Objective 3.20d: Implement Audits and surveillance on MRSA and nosocomial infections to measure the status of the infection control procedures and possible spread of infection</b>					
3.20d2	<b>Annual Visitation to the Outer Islands (Hospital Audits)</b>				
<b>KPI</b>	<i>Total Number of Outer Island Visits</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Outer Island Audit Visit</i>	1	1	1	
3.39	<b>CSSD</b>				
<b>Objective 3.39a: To have adequate equipment and consumables to cater for Emergency and Visiting Teams Workload</b>					
3.39a1	<b>To cater for emergency and visiting teams and the increase in workload</b>				
<b>KPI</b>	<i>Total Number of CSSD staff</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Maintain an adequate number of CSSD staff for service delivery</i>	✓	✓	✓	✓
<b>Objective 3.39b: To improve efficiency of the operating theatre through quality and adequate equipment</b>					
3.39b1	<b>Increase efficiency of operating theatre activities and avoid delays in dressing and clinical activities of clinicians.</b>				
<b>KPI</b>	<i>Procurement status of 2 Sterilizer / Autoclave</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Procure 2 Sterilizers / Autoclave by Q2</i>	✓			✓
<b>Objective 3.39c: To develop and strengthen the Capacity of the CSSD staff to assist with clinical services</b>					
3.39c1	<b>Further training/attachment to uplift staff skills and knowledge</b>				
<b>KPI</b>	<i>Total Number of Training</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Training for CSSD</i>	1	1	1	
3.47	<b>Biomedical Engineer</b>				
<b>Objective 3.47a: To manage the human resources and capacity development of the Biomedical Unit</b>					
#	<b>Activity</b>				
3.47a1	<b>Recruitment and Training of Biomedical Engineers to meet service demands and provide quality service delivery</b>				
<b>KPI</b>	<i>Total Number of Training Opportunities for Biomedical Engineers</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least 1 Training opportunity taken/attended</i>	1	-	1	-
<b>Objective 3.47b: To maintain and repair the assets and equipment on a regular basis based on a maintenance system</b>					
3.47b1	<b>To conduct annual preventative maintenance program for all medical equipment</b>				
<b>KPI</b>	<i>Total Number of Preventative Programs implemented for medical equipment</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

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<b>Target</b>	Conduct at least 1 Preventative Program annually					
<b>3.47b2</b>	<b>Bi-annual trip to the islands to maintain their medical equipment</b>					
<b>KPI</b>	Total Number of Outer Island Visits		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 Outer Island Visits		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>3.47b3</b>	<b>Emergency repair request from all facilities</b>					
<b>KPI</b>	Total Number of Repair Requests Annually		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To maintain Emergency Repairs low each year		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>3.47b4</b>	<b>TUPAIA Biomedical Inventory System</b>					
<b>KPI</b>	Total Number of Maintenance and Management of System		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 2 management and maintenance of the system		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>3.47b5</b>	<b>Maintenance of New Medical Air System for Vaiola</b>					
<b>KPI</b>	Status of the Maintenance of New Medical Air System		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Regular Maintenance of New Medical Air System		<b>x</b>	<b>x</b>	<b>x</b>	<b>x</b>
<b>Objective 3.47e: To Support the Development of the Biomedical Engineer Unit</b>						
<b>3.47e1</b>	<b>Standardization of Medical Equipment</b>					
<b>KPI</b>	Status of the standardization of medical equipment		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Atleast 90% of Medical Equipment standardized		<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
<b>3.47e2</b>	<b>National Testing Laboratory Warehouse, Training Centre</b>					
<b>KPI</b>	Status of the National Testing Laboratory Center		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have the Training Center set up by 2027			<b>x</b>	<b>x</b>	

### 5.3.7.1. Program 3: Non-Clinical Support Services

<b>3.11</b>	<b>Clinical Administration</b>					
<b>Objective 3.11e: Effectively update and reshuffling of Healthcare Professionals to/from outer island, and Island tour to operation of Non Clinical at outer islands</b>						
#	Activity					
<b>3.11e1</b>	<b>Temporary and Permanent transferring of Doctors to/from Vaiola Hospital to outer islands</b>					
<b>KPI</b>	Total Number of Doctors in the Outer Islands		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Medical Officer at each Community Hospital		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Objective 3.11f: To revise or develop and update posts descriptions of Non clinical Sections</b>						
<b>3.11f1</b>	<b>Workshop with all staff of the Division to Update JD</b>					
<b>KPI</b>	Implementation of JD Workshop		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Workshop implemented		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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<b>Objective 3.11g: To work cooperate with all Head of Sections in preparing Annual Reports, Annual Management Plans</b>						
3.11g1	Workshop with all staff of the Develop AMP/Annual Reports etc.					
<b>KPI</b>	Annual Report status of the Clinical Division		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Have the Annual Report 2019 and 2020 by Q2		✓	✓	✓	✓
3.43	<b>Domestic Services</b>					
<b>Objective 4.3a: To improve domestic services for Vaiola Hospital</b>						
3.43a1	Contracting and outsourcing domestic cleaners / rubbish pickers to maintain a clean environment in the Ministry of Health					
<b>KPI</b>	Total Budget Amount for Cleaners Contracts		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Maintain Contract with Cleaners for the Ministry of health		✓	✓	✓	✓
<b>Objective 4.3c: To ensure professional handling of Cleaners Contract within the MOH</b>						
3.43c2	Monthly meeting with Cleaner's Manager's and all cleaners for presenting finding at inspection					
<b>KPI</b>	Total Number of meetings with Cleaner Managers		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 10 meetings with Cleaners and Managers		10	10	10	10
<b>Objective 3.43d: To ensure high standard of performance in grounds keeping services</b>						
3.43d1	Ongoing outdoor grounds cleaning: mowing and cutting of grasses at Vaiola Ground area (Monthly)					
<b>KPI</b>	Total Number of Outdoor mowing and grass cutting		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Vaiola Grounds at least mowed /cut 10 times a year		✓	✓	✓	✓
3.44	<b>Laundry</b>					
<b>Objective 3.44a: To maintain laundry staff safety and well-being</b>						
3.44a1	Provision of Proper Protective Safety Gear for all staff handling all laundry materials, to protect them from Infections in handling blood stains and dirty laundry received to the section for washing					
<b>KPI</b>	Procurement status of PPE material for Laundry Staff		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Laundry staff equipped with adequate supply of PPE		✓	✓	✓	✓
<b>Objective 3.44c: Maintenance and management of Laundry Equipment and services</b>						
3.44c3	To establish a proper waste disposal outside the laundry area for the washing machines and dryer					
<b>KPI</b>	Status of the proper waste / waste-water disposal for laundry		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have a proper waste / wastewater disposal for the Laundry area by Q2		✓	✓	✓	✓
3.45	<b>Seamstress</b>					
<b>Objective 3.45b: To deliver seaming services to the staff of the Ministry of Health</b>						
3.45b2	Proposal for upgrade of the workroom as a workshop room					
<b>KPI</b>	Status of proposal development		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	A workshop area proposal developed by Q4		✓	✓	-	-
3.46	<b>Security Services</b>					
<b>Objective 3.46c: To ensure the security of the hospital premises is sustain at all time</b>						

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<b>3.46c2</b>	<b>Outsourcing &amp; contracting of security services</b>					
<b>KPI</b>	<i>Total Budget Amount for Security Contracts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>Maintain Contract with Security for the Ministry of Health</i>	✓	✓	✓	✓	
<b>3.48</b>	<b>Communications</b>					
<i><b>Objective 3.48a: Ensure adequate human resources and equipment is available to maintain consistent quality communication</b></i>						
<b>3.48a2</b>	<b>To introduce an emergency line secure for emergency calls</b>					
<b>KPI</b>	<i>Status of introducing an Emergency Line secure source (more than 3 minutes)</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>To establish an Emergency Secure Line by Q3</i>	-	✓	✓	-	
<b>3.42</b>	<b>Nutrition / Catering Services</b>					
<i><b>Objective 3.42a: To improve quality of hospital catering services</b></i>						
<b>3.42a1</b>	<b>Standardize nutritious meals served to patients including infant and complete nutrition formula for tube feedings.</b>					
<b>3.42a2</b>	<b>Needs for special formulae / feed provided as required</b>					
<b>KPI</b>	<i>Food cost &amp; food supplied from hospital's kitchen</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>Cost and food supplied is maintained throughout the year</i>	✓	✓	✓	✓	
<b>3.42a3</b>	<b>Unplanned special requests (dependent on funding availability)</b>					
<b>KPI</b>	<i>Total Number of Unplanned requests made</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>Reduce the number of unplanned requests</i>	✓	✓	✓	✓	
<i><b>Objective 3.42b: To upgrade standard of Catering Services Facilities including the Second Phase of the Catering Site</b></i>						
<b>3.42b2</b>	<b>Constructing storage self and security windows for the Technical Equipment's Storeroom.</b>					
<b>KPI</b>	<i>Installation status of Air Condition for Storage</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>At least one of the rooms (Dryer Food Room and Nutritionist Room) equipped with Air Condition</i>	✓	-	-	-	
<i><b>Objective 3.42c: To provide appropriate training and capacity building for catering staffs</b></i>						
<b>3.42c1</b>	<b>Training on the Implementation of Revised Manual</b>					
<b>KPI</b>	<i>Total Number of Training Implemented</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>At least one training implemented</i>	1	1	1	1	
<b>3.42c2</b>	<b>Revision and Dissemination of Hospital Services Policy and Procedure</b>					
<b>KPI</b>	<i>Completion status of the Policy and Procedure</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>Launch of the Policy and Procedure by Q3</i>	✓	✓	-	-	
<b>3.42c3</b>	<b>Outer Island Supervisory Duty Visit (Annual)</b>					
<b>KPI</b>	<i>Total Number of Island Visits</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Target</b>	<i>At least 1 Annual Visit</i>	1	1	1	1	
<i><b>Objective 3.42d1: To improve dietary lifestyle of all patients with diet related problems including NCD's, and to promote healthy eating among them.</b></i>						
<b>3.42d1</b>	<b>Ongoing consultations regarding NCDs to strengthen healthy eating and diet for patients</b>					

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<b>KPI</b>	Total Number of NCD patients consulted on their diet	2025	2026	2027	2028
<b>Target</b>	Monitor the number of NCD patients consulted	~1000	~1100	~1200	~1300
<b>3.42d2</b>	<b>IEC materials for Exclusive Breastfeeding Practices and IYCF (UNICEF)</b>				
<b>KPI</b>	Total Number of NCD patients consulted on their diet	2025	2026	2027	2028
<b>Target</b>	Monitor the number of NCD patients consulted	~1000	~1100	~1200	~1300
<b>3.42d3</b>	Implementation of UNICEF work plan for Community including Nutrition School Survey, Malnutrition Screening, Surveillance, Integrated Outreach Programs, IYCF Counselling, Iron Folate, Cascade Training on IMAM and Nutrition Promotion and media awareness				
<b>KPI</b>	Percentage of Activities in UNICEF Workplan implemented for Community	2025	2026	2027	2028
<b>Target</b>	To implement at least 80% of activities by 2024 / 2027	60%	80%	100%	
<b>3.42d4</b>	Implementation of UNICEF work plan for Emergency including review of Food and Nutrition Policy in Emergencies, Food Basket List in Emergencies, IDA Template, Nutrition Action Plan for Emergency, NIE Training for Health Workers and Linkages with the Food Security Cluster.				
<b>KPI</b>	Percentage of Activities in UNICEF Workplan implemented for Emergency	2025	2026	2027	2028
<b>Target</b>	To implement at least 80% of activities by 2024 / 2027	60%	80%	100%	
<b>Objective 3.42d2: To improve efficiency and quality of hospital's Catering Services including 'other' functions of the Catering Services</b>					
<b>3.42d2</b>	<b>Establishing operational procedures and guidelines for Vitamin A, Deworming and IMAM (UNICEF)</b>				
<b>KPI</b>	Status of the Operational Procedure and Guideline Endorsement	2025	2026	2027	2028
<b>Target</b>	Guideline and procedure endorsed by Q2	✓	✓	-	-
<b>3.42d3</b>	<b>Recruitment, promotion and human resource development</b>				
<b>KPI</b>	Total Number of staff promotions	2025	2026	2027	2028
<b>Target</b>	At least 1 staff promotion	-	✓	-	✓

### 5.3.7.2. Program 3: Outer Islands [Vava'u, Ha'apai, 'Eua and Ongi Niuas]

<b>National Outcome C: Empowering Human Development with Gender Equality</b>						
<b>Pillar 2: Social Pillar</b>						
<b>Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions</b>						
<b>NHSP KRA 1: Service Delivery 1.1 – 1.7</b>						
#	Prince Ngu Hospital					
<i>Objective 3.0: Ensure all standard essential medical equipment/resources are available for Prince Ngu Hospital and CHC for the continual delivery of quality services healthcare services in the Outer Islands: Clinical and Clinical Support Services – Medical, Dental, Laboratory, Pharmacy</i>						
#	Objectives/Output					
3.01	Provision of quality clinical services including emergency services					
<b>KPI</b>	Total Number of Admissions	2025	2026	2027	2028	

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<b>Target</b>	Monitor the number of admissions	~1,700	~1,800	~1,800	~1,800
<b>KPI</b>	Total Number of Consultations	2025	2026	2027	2028
<b>Target</b>	Monitor the number of consultations	✓	✓	✓	✓
<b>Objective 3.0: Ensure all standard essential medical equipment/resources are available for Prince Ngu Hospital and CHC for the continual delivery of quality services healthcare services in the Outer Islands: Public Health Services – CHC, Reproductive Health, and Dental Health.</b>					
<b>3.02</b>	<b>Providing general medical care services via the Community Health Centres in remote areas</b>				
<b>KPI</b>	Total Number of Consultations at Health Centres	2025	2026	2027	2028
<b>Target</b>	Monitor the number of consultations at health centre	✓	✓	✓	✓
<b>3.03</b>	<b>Re-establish services at Falevai Health Centre</b>				
<b>KPI</b>	Status of Falevai Health Centre re-establishment	2025	2026	2027	2028
<b>Target</b>	Falevai Health Centre operational by Q2	-	✓	✓	-
<b>3.04</b>	<b>Providing environmental health services – sanitation inspections, quarantines, water supply, villages etc.</b>				
<b>KPI</b>	Total Number of Inspections	2025	2026	2027	2028
<b>Target</b>	Monitor the number of Inspections implemented	✓	✓	✓	✓
<b>3.05</b>	<b>Providing reproductive health care and health promotion services to women of child bearing age, family planning, immunization services, antenatal and post-natal care SDG 3.1.2, 3.8.1, 3.7.1</b>				
<b>KPI</b>	Total Number of Live-Births	2025	2026	2027	2028
<b>Target</b>	Monitor the number of live-births	~300	~300	~300	~300
<b>3.06</b>	<b>Providing NCD screening, education and promotion for NCD patients</b>				
<b>KPI</b>	Total Number of new NCD patients screened and identified	2025	2026	2027	2028
<b>Target</b>	Monitor the number of NCD patients [to decrease numbers]	~3453	~3400	~3300	~3200
<b>Objective 3.0: Strengthen universal health coverage and access to healthcare services in the remote islands of Vava'u</b>					
<b>3.07</b>	<b>Island Tours to the remote islands of Vava'u x twice a year</b>				
<b>KPI</b>	Total Number of Island Tours	2025	2026	2027	2028
<b>Target</b>	At least 2 Island Tours implemented	2	2	2	2
<b>3.08</b>	<b>Upgrade and develop Health Centres and Reproductive Maternal Clinics</b>				
<b>KPI</b>	Status of Hunga Clinic upgrade	2025	2026	2027	2028
<b>Target</b>	Hunga Clinic upgraded to a Health Centre by Q4	-	✓	✓	-
<b>3.09</b>	<b>Building a New Hospital for Vava'u [World Bank and DFAT]</b>				
<b>KPI</b>	Status of New Hospital Development	2025	2026	2027	2028
<b>Target</b>	Commence proposal drafting and funding securement for new Vava'u Hospital	✓	✓	✓	-
<b>Objective 3.0: Maintenance of assets and facilities to ensure continuous delivery of quality services including housekeeping and ground keeping.</b>					
<b>3.010</b>	<b>Maintenance of Vava'u Hospital</b>				

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<b>3.011</b>	Maintenance of Hunga Clinic Facilities and Assets (Living Quarters)				
<b>3.012</b>	Maintenance of Falevai Health Centre Facilities and Assets (Living Quarters)				
<b>3.013</b>	Maintenance of Tefisi Health Centre Facilities and Assets (Living Quarters)				
<b>3.014</b>	Maintenance of Ta'anea Health Centre Facilities and Assets (Living Quarters)				
<b>KPI</b>	Total Amount of Maintenance Budget for Vava'u	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Increase in the amount of Maintenance Budget for Vava'u	✓	✓	✓	✓
<b>Objective 3.0: Training and capacity development of Prince Ngu staff to ensure quality service delivery</b>					
<b>3.015</b>	Training and capacity building of Prince Ngu staff				
<b>KPI</b>	Total Number of Training and Capacity Building for Prince Ngu Hospital	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training implemented	1	1	1	1
<b>3.016</b>	Human Resource and Workforce Development for Prince Ngu Hospital				
<b>KPI</b>	Total Number of Staff at Prince Ngu Hospital	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of staff at Prince Ngu	>90	>90	>90	>90
<b>3.1</b>	Princess Fusipala				
<b>Objective 3.1: Ensure all standard essential medical equipment/resources are available for Princess Fusipala Hospital and CHC for the continual delivery of quality services healthcare services in the Outer Islands: Clinical and Clinical Support Services – Medical, Dental, Laboratory, Pharmacy</b>					
#	Activities				
<b>3.10</b>	Provision of quality clinical services including emergency services				
<b>KPI</b>	Total Number of Admissions	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of admissions	<500	<500	<500	<500
<b>KPI</b>	Total Number of Consultations	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of Consultations	~13122	~13122	~13122	~13122
<b>Objective 3.1: Ensure all standard essential medical equipment/resources are available for Princess Fusipala Hospital and CHC for the continual delivery of quality services healthcare services in the Outer Islands: Public Health Services – CHC, Reproductive Health, and Dental Health.</b>					
<b>3.11</b>	Providing general medical care services via the Community Health Centres in remote areas				
<b>KPI</b>	Total Number of Consultations at Nomuka and Ha'afeva Health Centres	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of consultations at Nomuka and Ha'afeva Health Centres.	✓	✓	✓	✓
<b>3.12</b>	Providing environmental health services – sanitation inspections, quarantines, water supply, villages etc.				
<b>KPI</b>	Total Number of Inspections	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor number of Inspections done for Ha'apai	✓	✓	✓	✓
<b>3.13</b>	Providing reproductive health care and health promotion services to women of child bearing age, family planning, immunization services, antenatal and post-natal care at Health Centres and Clinics SDG 3.1.2, 3.8.1, 3.7.1				
<b>KPI</b>	Total Number of Live-Births for Ha'apai	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

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<b>Target</b>	Monitor the number of Live-births for Ha'apai	>100	>100	>100	>100
3.14	<b>Providing NCD screening, education and promotion for NCD patients</b>				
<b>KPI</b>	Total Number of new NCD patients screened and identified	2025	2026	2027	2028
<b>Target</b>	Monitor the number of NCD patients for Ha'apai	~1,300	~1,300	~1,300	~1,300
3.15	<b>Regular Groundskeeping and Cleaning of Princess Fusipala, Health Centers and Clinics in Haápai Islands</b>				
<b>KPI</b>	Cleaning Status of Healthcare Facilities in Haápai	2025	2026	2027	2028
<b>Target</b>	That all healthcare facilities are well kept and clean	1	1	1	1
3.16	<b>Oral Health Promotion and Prevention at Schools (Malimali 1)</b>				
<b>KPI</b>	Percentage of Schools covered	2025	2026	2027	2028
<b>Target</b>	At least 90% of Schools are covered	90%	90%	90%	90%
<b>Objective 3.1: Strengthen universal health coverage and access to healthcare services in the remote islands of Ha'apai</b>					
3.17	<b>Island Tours to the remote islands of Ha'apai x twice a year</b>				
<b>KPI</b>	Total Number of Island Tours	2025	2026	2027	2028
<b>Target</b>	At least 2 Island Tours	2	2	2	2
3.18	<b>Procure 2 boats for Ha'afeva and Nomuka to implement weekly / monthly rounds to neighbouring islands</b>				
<b>KPI</b>	Procurement status of 2 boats	2025	2026	2027	2028
<b>Target</b>	At least 2 boats procured for Ha'afeva and Nomuka Health Centers	✓	✓	-	-
3.19	<b>Develop Health Centres and renovate Living Quarters to cater for future developments</b>				
<b>KPI</b>	Install Solar Power at Health Centres and Clinics and Renovate Living Quarters	2025	2026	2027	2028
<b>Target</b>	Total Number of Health Centres/Clinics powered by Solar Power	✓	✓	-	-
3.100	<b>Construction of Public Health Building for Princess Fusipala Hospital</b>				
<b>KPI</b>	Status of the Public Health Building project	2025	2026	2027	2028
<b>Target</b>	Commence building a new Public Health Building for Princess Fusipala Hospital by Q4	-	✓	✓	-
<b>Objective 3.1: Maintenance of assets and facilities to ensure continuous delivery of quality services including housekeeping and ground keeping.</b>					
3.101	<b>Maintenance of Princess Fusipala Hospital facility and equipment</b>				
3.102	<b>Maintenance of Fakakai Clinic Facilities and Assets (Living Quarters)</b>				
3.103	<b>Maintenance of 'Uiha Clinic Facilities and Assets (Living Quarters)</b>				
3.104	<b>Maintenance of Nomuka Health Centre Facilities and Assets (Living Quarters)</b>				
3.105	<b>Maintenance of Ha'afeva Health Centre Facilities and Assets (Living Quarters)</b>				
3.106	<b>Maintenance of Lotofoa/Lifuka Health Centre Facilities and Assets (Living Quarters)</b>				
<b>KPI</b>	Total Amount of Maintenance Budget for Ha'apai	2025	2026	2027	2028
<b>Target</b>	Increase in Maintenance Budget	✓	✓	✓	✓
<b>Objective 3.1: Training and capacity development of Princess Fusipala staff to ensure quality service delivery</b>					
3.107	<b>Training and capacity building of Princess Fusipala staff</b>				

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<b>KPI</b>	Total Number of Training and Capacity Building implemented	2025	2026	2027	2028
<b>Target</b>	At least 1 Training and Capacity Building implemented	1	1	1	1
<b>3.108</b>	<b>Training Attachments to Vaiola Hospital</b>				
<b>KPI</b>	Total Number of attachments to Vaiola Hospital of Princess Fusipala Hospital	2025	2026	2027	2028
<b>Target</b>	To have 1 or 2 attachments to Vaiola Hospital	2	2	2	2
<b>3.2</b>	<b>Niu'eiki Hospital</b>				
<i>Objective 3.2: Ensure all standard essential medical equipment/resources are available for Niu'eiki Hospital and CHC for the continual delivery of quality services healthcare services in the Outer Islands: Clinical and Clinical Support Services – Medical, Dental, Laboratory, Pharmacy</i>					
<b>#</b>	<b>Activities</b>				
<b>3.21</b>	<b>Provision of quality clinical services including emergency services</b>				
<b>KPI</b>	Total Number of Admissions	2025	2026	2027	2028
<b>Target</b>	Monitor the number of admissions	~370	~370	~370	~370
<b>KPI</b>	Total Number of Consultations	2025	2026	2027	2028
<b>Target</b>	Monitor the number of Consultations	~12,000	~12,000	~12,000	~12,000
<i>Objective 3.2: Ensure all standard essential medical equipment/resources are available for Niu'eiki Hospital and CHC for the continual delivery of quality services healthcare services in the Outer Islands: Public Health Services – CHC, Reproductive Health, and Dental Health.</i>					
<b>3.22</b>	<b>Providing environmental health services – sanitation inspections, quarantines, water supply, villages etc.</b>				
<b>KPI</b>	Total Number of Inspections	2025	2026	2027	2028
<b>Target</b>	Monitor the number of Inspections	~3,300	~3,300	~3,300	~3,300
<b>3.23</b>	<b>Providing reproductive health care and health promotion services to women of child bearing age, family planning, immunization services, antenatal and post-natal care SDG 3.1.2, 3.8.1, 3.7.1</b>				
<b>KPI</b>	Total Number of Live-Births	2025	2026	2027	2028
<b>Target</b>	Monitor the number of live-births	~100	~100	~100	~100
<b>3.24</b>	<b>Construction of Taánga Health Clinic</b>				
<b>KPI</b>	Status of the Construction	2025	2026	2027	2028
<b>Target</b>	To have the Taánga Health Clinic built by 2026			✓	
<b>3.25</b>	<b>Providing NCD screening, education and promotion for NCD patients</b>				
<b>KPI</b>	Total Number of new NCD patients screened and identified	2025	2026	2027	2028
<b>Target</b>	Monitor the number of NCD patients	>1,200	>1,200	>1,200	>1,200
<b>3.26</b>	<b>Oral Health Promotion and Prevention at Schools (Malimali 1)</b>				
<b>KPI</b>	Total Number of Schools Covered	2025	2026	2027	2028
<b>Target</b>	At least 90% of schools covered	90%	90%	90%	90%
<i>Objective 3.2: Strengthen universal health coverage and access to healthcare services in the remote islands of 'Eua</i>					

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<b>3.27</b>	<b>Renovation and refurbishment of Niu'eiki Hospital facilities</b>					
<b>KPI</b>	Status of the Parking Space / Shelter		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Parking Space and Shelter completed by Q2		✓	-	-	-
<b>KPI</b>	Status of new Antenatal/Reproductive Clinic		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have a new Antenatal/Reproductive Clinic for Niuéiki Hospital				✓ -	-
<b>KPI</b>	Status of the Laboratory Expansion		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Laboratory Expanded and Renovated		✓	✓	-	-
<b>KPI</b>	Status of Nursing Quarter Renovation		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have Nursing Quarter fully renovated and refurbished			✓ -	-	-
<b>KPI</b>	Status of Living Quarter Renovations		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have at least 90% of living quarters renovated		✓	✓	-	-
<b>KPI</b>	Status of Niuéiki Building Maintenance		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To have Niuéiki Building maintained regularly		✓	✓	✓ -	✓ -
<b>KPI</b>	Status of Equipment Maintenance		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Total Number of Regular Maintenance Visits from Vaiola Hospital		✓	✓	✓	✓
<b>KPI</b>	Total Number of Emergency Maintenance Conducted Annually		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	To reduce the total number of Emergency Maintenance for Niuéiki		✓	✓	✓	✓
<b>Objective 3.2: Training and capacity development of Niu'eiki staff to ensure quality service delivery</b>						
<b>3.28</b>	<b>Training and capacity building of Niu'eiki staff</b>					
<b>KPI</b>	Total Number of Training and Capacity Building implemented		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 Training and Capacity Building implemented		1	1	1	1
<b>3.29</b>	<b>Staff Attachment to Vaiola Hospital</b>					
<b>KPI</b>	Total Number of Staff sent for attachment to Vaiola Hospital		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	At least 1 or 2 attachments to Vaiola Hospital		2	2	2	2
<b>2.3</b>	<b>Likamolu Community Hospital</b>					
<b>Objective 2.31k: Provide healthcare services at Likamolu Community Hospital including Tafahi</b>						
#	Activities					
<b>2.31</b>	<b>Provide basic clinical services at Likamolu Community Hospital</b>					
<b>KPI</b>	Total Number of Admissions		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of admissions		~35	~35	~35	~35
<b>KPI</b>	Total Number of Consultations		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	Monitor the number of Consultations		~2685	~2700	~2700	~2700
<b>2.32</b>	<b>Provide basic maternal / child health services at Likamolu Hospital and the community of Niuatoputapu SDG 3.1.2, 3.8.1, 3.7.1</b>					
<b>KPI</b>	Total Number of Live-Births		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

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<b>Target</b>	Monitor the number of Live-Births	~30			
<b>2.33</b>	<b>Adequate Living Quarters for Likamou Hospital in anticipation for expansion of services</b>				<b>~30</b>
<b>KPI</b>	Total Number of staff at Likamou Hospital	<b>2025</b>			
<b>Target</b>	Monitor the number of staff	3			
<b>2.4</b>	<b>Tu'akifalelei Community Health Centre</b>				<b>4</b>
<b>Objective 2.4: Provide healthcare services at Tu'afakilelei Community Health Centre</b>					
<b>#</b>	<b>Activities</b>				
<b>2.41</b>	<b>Provide basic health services at Tu'afakilelei Community Health Centre</b>				
<b>KPI</b>	Total Number of Admissions	<b>2025</b>			
<b>Target</b>	Monitor the number of admissions	~25			
<b>KPI</b>	Total Number of Consultations	<b>2025</b>			
<b>Target</b>	Monitor the number of Consultations	~1500			
<b>2.42</b>	<b>Provide basic maternal / child health services at Tu'akifalelei Health Centre to the community of Niuafo'ou SDG 3.1.2, 3.8.1, 3.7.1</b>				
<b>KPI</b>	Total Number of Pregnancies	<b>2025</b>			
<b>Target</b>	Monitor the number of pregnancies	✓			
<b>2.43</b>	<b>Renovation and refurbishment of Niuafo'ou Health Center, Living Quarters, Nursing Quarters and Dental Clinic</b>				
<b>KPI</b>	Status of the renovation and refurbishment of Niuafo'ou facilities	<b>2025</b>			
<b>Target</b>	To have Niuafo'ou facilities fully renovated and maintained	3			
<b>2.44</b>	<b>Ensure equipment are maintained and equipment needs met including vehicles</b>				
<b>KPI</b>	Total Number of Assets for Niuafo'ou	<b>2025</b>			
<b>Target</b>	Maintenance of equipment and vehicles of Niuafo'ou	1			

### 5.3.8. High-level Key Performance Indicators

<b>#</b>	<b>INDICATOR</b>	<b>FRAMEWORK</b>	<b>UNIT</b>
<b>1.4</b>	<i>International Health Regulations compliance (%)</i>	SDG / Healthy Island	Emergency
<b>3.4.1</b>	<i>Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders</i>	SDG	Mental / Pharmacy
<b>3.5.2</b>	<i>Harmful use of alcohol, defined according to the national context as alcohol per capita consumption (aged 15 years and older) within a calendar year in litres of pure alcohol</i>	SDG	Emergency
<b>3.6.1</b>	<i>Number of road traffic fatal injury deaths within 30 days, per 100,000 population (age-standardized)</i>	SDG	Emergency
<b>3.1.1</b>	<i>Maternal deaths per 100,000 live births</i>	SDG / TSDFII	Obs/Gynae
<b>3.1.2</b>	<i>Proportion of births attended by skilled health personnel</i>	SDG	Obs/Gynae
	<i>Infant mortality rate per 1,000 live births</i>	TSDFII	Paediatrics

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<b>3.2.1</b>	<i>Under-5 mortality rate (deaths per 1,000 live births)</i>	SDG	Paediatrics
<b>3.2.2</b>	<i>Neonatal mortality rate (deaths per 1,000 live births)</i>	SDG	Paediatrics
<b>3.8.1.4</b>	<i>Hospital beds per 10,000 population</i>	SDG	Admin
<b>3.c.1</b>	<i>Health worker density and distribution (per 10,000 population)</i>	SDG	Admin
<b>2.9</b>	<i>Cervical cancer screening</i>	Healthy Island	Obs/Gynae
<b>3.7</b>	<i>Antenatal care coverage</i>	Healthy Island	Obs/Gynae

**5.3.9. Human Resource Requests**

Section	Name of Position Requested	# Existing Posts	# Requested Posts	Staff will be stationed
Emergency & Outpatient	Medical Officer	7	4	ED-OPD
	Medical Officer Special Grade	2	1	ED-OPD
	Nursing Officers	19	5	ED-OPD
	Orderly	0	4	ED-OPD
Anaesthesia & ICU	Senior Medical Officer	0	2	ICU
	MOSG	1	1	ICU
Internal Medicine Ward	Senior Medical Officer	1	1	Medical Ward
	Physician Specialist	2	1	Medical Ward
Paediatric Ward	Senior Medical Officer	1	1	Paediatric Ward
	Paediatric Specialist	2	1	Paediatric Ward
Psychiatric Ward	Senior Medical Officer	0	1	Psychiatry
	Medical Officer Special Grade	1	1	Psychiatry
	Senior Staff Nurse	0	2	Psychiatry
	Senior Mental Health Welfare Officer	0	1	Psychiatry
Ophthalmology	Eye Care Practitioner	6	1	Vaiola Eye Clinic
	Eye Care Practitioner	1	1	Vava'u Eye Clinic
Radiology	Radiology Registrar/trainee	2	1	Vaiola Hospital
	Senior Radiographer CT scan	0	1	Vaiola Hospital
	Senior Medical Physicist	0	1	Vaiola Hospital
Rehabilitation	Principal Physiotherapist	0	1	Vaiola Hospital
	Physiotherapist	4	3	Vaiola Hospital
	Senior Prosthetics Orthotist	0	1	Vaiola Hospital
	Senior Mobility Technician	0	1	Vaiola Hospital
Laboratory Services	Laboratory Manager	0	1	Vaiola Hospital
	Senior Medical Scientist	2	2	Vaiola Hospital
	Laboratory Biomedical Engineer	1	0	Vaiola Hospital
	Assistant Laboratory Technician Gr II	8	15	All labs in Tonga
Biomedical Engineering	Supervisor BMET	0	1	Vaiola Hospital
	Senior BMET	0	2	Vaiola Hospital
	BMET	0	5	Vaiola Hospital
Nutrition & Dietetic	Food Services Store Clerk	1 Daily Paid	1	Vaiola Hospital
Domestic Services	Domestic Supervisor	0	1	Vaiola Hospital
	Senior Ward Maid	0	1	Vaiola Hospital
	Senior Male Orderly	0	1	Vaiola Hospital
Hospital Administration	Senior Medical Officer		4	Vaiola Hospital
	Medical Officer		4	Vaiola Hospital
CSSD	Sterile Supply Supervisor	1	1	Vaiola Hospital
	Senior Supply Assistant	0	2	Vaiola Hospital
	Supply Assistant	0	4	Vaiola Hospital
Laundry Services	Laundry Supervisor	0	1	Vaiola Hospital
	Senior Laundry Maid	0	1	Vaiola Hospital
	Senior Laundry Man	0	1	Vaiola Hospital

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Telephone Operator	Telephone Supervisor	0	1	Vaiola Hospital
	Senior Telephone Operator	0	2	Vaiola Hospital
	Telephone Operator	5	2	Vaiola Hospital
Psychiatric Assistant	Psychiatric Assistant Supervisor	0	1	Vaiola Hospital
	Senior Psych. Assistant	0	3	Vaiola Hospital
	Psych. Assistant Gr II	7	5	Vaiola Hospital
Seamstress Services	Seamstress Supervisor	1	Higher band	Vaiola Hospital
	Senior Seamstress	0	1	Vaiola Hospital
	Seamstress	1	2	Vaiola Hospital
Security	Outsourcing services			
Grounds keeping Services	Outsourcing services			

### 5.3.1. Outer Island Human Resource Requests

Section	Name of Position Requested	# Existing Posts	# Requested Posts	Staff will be stationed
Fusipala Hospital	Catering Supervisor	0	1	Fusipala Hospital
	Laundry Supervisor	0	1	Fusipala Hospital
	Transport Supervisor (Band O)	0	1	Fusipala Hospital
	Paramedic Driver	0	1	Fusipala Hospital
	Domestic Staff Supervisor	0	1	Fusipala Hospital
	Care Taker (Kauvai HC)	0	1	Kauvai Health Centre
	Senior Hospital Administrator	0	1	Fusipala Hospital
	Computer Operator Gr II	0	1	Fusipala Hospital
	HR Officer (Band M)	0	1	Fusipala Hospital
	Assistant Cook	1	1	Fusipala Hospital
Niu'eiki Hospital	Chief/Senior Medical Officer	0	1	Niu'eiki Hospital
	Security	0	1	Niu'eiki Hospital
	IT Officer	0	1	Niu'eiki Hospital
	Laundrymaid	1	1	Niu'eiki Hospital
	HR Officer	0	1	Niu'eiki Hospital
	Senior Public Health Nurse	1	1	Niu'eiki Hospital
Ngu Hospital	Public Health Inspector	2	1	Ngu Hospital
	Water Maintenance Officer	0	1	Ngu Hospital
	Sanitation Officers	1	2	Ngu Hospital
	Radiology Receptionist	0	1	Ngu Hospital
	Medical Scientist	0	1	Ngu Hospital
	Lab Maid	1 DP	1	Ngu Hospital
	Assistant Cook	4	2	Ngu Hospital
	Ward Maid	3	2	Ngu Hospital
	Driver	4	2	Ngu Hospital
Tu'akifalelei HC	Security	1 DP	1	Niuafou
	Ward Maid	0	1	Niuafou
	HR officer	1 DP	est. post	Niuafou

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### 5.3.2. Summary of Program Budget and Staff

Table 12: Program 3 budget and staff

Program 3 - Curative Health Care	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>43,252,476</b>	<b>37,839,400</b>	<b>38,535,900</b>	<b>36,620,000</b>	<b>37,383,400</b>
<b>Recurrent Budget</b>	<b>36,532,038</b>	<b>34,241,700</b>	<b>33,701,000</b>	<b>33,402,400</b>	<b>34,402,400</b>
Staff Costs	17,345,566	19,547,800	17,295,800	17,997,200	18,997,200
Operation Costs	19,186,472	14,693,900	16,405,200	15,405,200	15,405,200
<b>Development Budget</b>	<b>6,720,437</b>	<b>3,597,700</b>	<b>4,834,900</b>	<b>3,217,600</b>	<b>2,981,000</b>
<b>In Cash</b>	<b>3,574,723</b>	<b>1,117,700</b>	<b>2,122,400</b>	<b>484,000</b>	<b>481,000</b>
Staff Costs	-	-	-	-	-
Operation Costs	3,574,723	1,117,700	2,122,400	484,000	481,000
<b>In Kind</b>	<b>3,145,714</b>	<b>2,480,000</b>	<b>2,712,500</b>	<b>2,733,600</b>	<b>2,500,000</b>
Staff Costs	-	-	-	-	-
Operation Costs	3,145,714	2,480,000	2,712,500	2,733,600	2,500,000

### 5.3.3. Changes to program 3 from last corporate plan

Link to last CP&B	Ongoing	Minor change 17% (1% - 50%)	Major Change (50%) +	New
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The curative budget has increased as nurses working in curative health are now budget within the division, and there is an increased budget to cater for medical supplies, infection control and the functions of the Medical and Dental Board.

There are main areas of focus on the Clinical Unit

#### ✓ Facilities

The biggest area of concern at the moment is (1) Sewage/Plumbing in Vaiola Hospital and (2) Infrastructural repairs and maintenance of Vaiola Hospital.

Other areas include: storage areas for all wards [paediatrics, pharmacy and laboratory], expansion /space [ICU, Operating Theatre, Dressing Room, Isolation, Gynaecology – Women’s Welfare Room], Touch-ups to the rooms and area / sheltered walkways. Most importantly bathrooms [staff/patient], water supply /water sources and waste management facilities, plumbing and for the Hospital.

#### ✓ Equipment / Consumables

Many of the existing equipment and machinery have reached their limit and use. Majority are old spanning over 10 – 20 years of age and some are not functional. This equipment need to be replaced and/or repaired to reduce possible disruption to services. This equipment is listed in the Annual Procurement Plan. Other items include the pap smears, reagents, new Mammogram Machine and Immuno-statin Machine etc.

#### ✓ Human Resources and Workforce Development/Reform

Returning Scholars / New Staff and Promotions. In addition, some local in-service Training and upskilling to meet international standards of practice.

#### ✓ Other areas within the Curative Program that requires much attention include:

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**Overseas and Internal Referrals increasing** – the amount of funding should remain within that level or increase.

Some of the **specialty areas** like Surgery, ENT, Ophthalmology and Physiotherapy need to be accessible to the people and communities, hence more community outreach and outer island visits – promoting **Universal Health Coverage. Expansion of physiotherapy services**

- *In-service Training and upskilling to meet international standards of practice including Returning Scholars / Promotions.*
- *Focus on Infection control and preparation for Outbreaks*

According to the Centres for Disease Control and Prevention, one out of every 20 hospitalized patients will contract a healthcare-associated infection. Here in Tonga, like many places in the world the infection rate in the community and healthcare settings is increasing the spread of these infections, however, can be controlled. There are several simple and cost-effective strategies that can help prevent infections.

The practices that form the basic measures to prevent transmission of infectious diseases within health care environments are divided into standard and transition based precautions and we need to tackle both as standard transition precautions.

**Standard precautions** – The use of standard precautions for all patients is the primary strategy for minimizing the transmission of infections in health care settings. It is essential that standard precautions are applied at all times when caring for any patient regardless of their infectious disease status. This is becoming more important as the prevalence of unidentified carriage of multidrug-resistant organism (MRO) increases.

**Transmission-based precautions** – Transmission-based precautions are applied in addition to standard precautions for patients suspected or confirmed to be infected with specific organisms of concern. The additional precautions required to manage these infections varies according to the route of transmission (airborne, droplet or contact).

The specific additional precautions may involve the use of:

- *isolation facilities (separate building)*
- *additional respiratory protection, such as the use of high filtration respiratory masks*
- *disposable gowns, gloves and eye protection on entry to the room*

The Ministry do not have a specific line item for infection control, but rather the costs of tackling this are included within many other areas ensuring supplies to support adequate hand hygiene and environmental hygiene are available, antibiotic stewardship, surveillance and vaccinations

**The medical and dental board** are statutory body established under the laws of Tonga. Currently this board has no funding allocated to it and yet they have a significant legal, professional and ethical responsibility which they currently do have resources to successful undertake. Key duties performed by these boards include: promoting and preserving the integrity of their respective profession, strengthening professional development, improving and monitoring, standards conduct and professional practice as well as the identification and assessment of 'at-risk' and poorly performing practitioners.

## 5.4. Program.4: Dental

### 5.4.1. Division(s) / Sub-Programs Responsible

Curative dental Outpatient & Admissions  
Public health dental Outreach Services Outer Island Services Disability  
Preventative dental Schools Based Programs  
Dental education & training

### 5.4.2. Major Customers

The major customers for the Dental Public Health section are the students at all Kindergarten, Primary and Secondary schools and people who have presented themselves to health centres for treatment and care. The Dental public health services has been decentralised into only 2 health centres for accessibility of the community people to dental health preventative and curative services.

The major customers for the Dental Curative section are the general public and general patients for dental check-ups, orthodontic services, endodontic services, Oral and Maxillofacial Surgery as well as people who have presented themselves to the hospital dental clinic for treatment and care.

### 5.4.3. Program Result

The activities provided by program 4 will result in the national coverage of oral health education and curative services to the general public including the Outer Island populations. The dental services will result in the promotion of good oral health and the reduction in the prevalence of untreated dental caries and existing dental restorations in teeth. The vision of the Division is “**To provide Oral Health Services for the people of Tonga, encouraging community engagement and active participation, thereby making Tonga a Dentally Fit Country.**”

### 5.4.4. Initiatives

#	Initiatives for this FY
1	Bachelor of Oral Health Program
2	Malimali Program I and II
3	Repair of Niuaofoú Clinic

### 5.4.5. Stakeholders and Donors for Program 4

#	PARTNERSHIPS
1	South Pacific Medical Team
2	Colgate Fiji
3	WHO / DFAT / JICA / KOICA
4	Fiji National University
5	Ministry of Education and Training
6	Rotary Club
7	Tonga Broadcasting Commission

5.4.6. Program 4: Curative and Public Health Dentistry

Table 13: Program 4: Dental Health Objectives/Outputs

Program 4: Dental Health Services						
National Outcome C: Empowering Human Development with Gender Equality						
Pillar 2: Social Pillar						
Organizational Outcome 2.5: Improved, country-wide, health care systems which better address the medical conditions						
NHSP KRA 1: Service Delivery 1.3. Dental Health Services						
4	Dental Staff Development (Education, Training and Human Resources)					
<i>Objective 4.1: Invest in Continuous Professional Development (CPD) and focus on recruitment and effective administration to build a skilled and knowledgeable dental workforce.</i>						
4.1.1	Staff Training (Dental Therapy): Bachelor of Oral Health under TNU (2 years course-2 <sup>nd</sup> semester 2025-2027)					
<b>KPI</b>	Status of Training Course Implementation		2025	2026	2027	2028
<b>Target</b>	Implementation of Course in 2025 [2 <sup>nd</sup> Semester] Completion of Training by 2027		1			
4.1.2	Periodontology: Continuous Education in Periodontology					
<b>KPI</b>	Status of Training Course		2025	2026	2027	2028
<b>Target</b>	One training every 3 years		1			1
4.1.3	Overseas attachments, conferences, forums and workshops					
<b>KPI</b>	Total Number of International Conferences / Forums attended		2025	2026	2027	2028
<b>Target</b>	At least 2 International Conferences / Forums attended		-	-	2	2
4	Dental Curative (Secondary Oral Health Care)					
<i>Objective 4.2: Deliver curative treatment through accessible clinic services, ensuring timely and effective dental care for the people of Tonga.</i>						
#	Activity					
4.2.1	Provide Dental Services at Vaiola Hospital including oral surgery and after-hour services					
<b>KPI</b>	Total Number of Patients Seen (Curative/Clinical)		2025	2026	2027	2028
<b>Target</b>	Review / monitor number of patients seen at Vaiola Hospital		✓	✓	✓	✓
<b>KPI</b>	Total Number of Visits		2025	2026	2027	2028
<b>Target</b>	Review/monitor the number of visits		<35000	<35000	<35000	>35000
4.2.2	To provide curative dental treatment to the people and schools of Vavaú and Haapai sub-islands, and Niuatoputapu and Niuafo'ou [DFAT Support]					
<b>KPI</b>	Total Number of Curative Dental Outreach by Islands (4 trips annually)		2025	2026	2027	2028
<b>Target</b>	To provide dental treatment to people and schools of Vavaú, Haápai and the Niuas		4	4	4	4

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4.2.3	Maintain monitoring and supervision of service delivery through Bi-Annual Supervisory Visits				
<b>KPI</b>	Number of Outer Island Supervisory Visit	2025	2026	2027	2028
<b>Target</b>	At least 2 Outer Island Visits	2	2	2	2
4.2.4	Continue Malimali Program 2 (periodontal screening and treatment for NCD patients) also Disabilities care in Tongatapu and the Outer Islands (Alonga and OTA Centres- special needs) (DFAT)				
<b>KPI</b>	Total Number of Patients seen through Malimali 2	2025	2026	2027	2028
<b>Target</b>	To monitor/record number of patients seen through Malimali 2	<22000	<22000	>22000	>22000
4	Dental: Public Health (Primary Health Care)				
<p><b>Objective 4.3 To ensure universal health coverage of dental services by providing primary Oral Health Care to communities (schools and pregnant women) to promote healthy oral health and prevent the development of oral health diseases (dental caries)</b></p>					
#	Activity				
4.3.1	Continue Malimali 1 programs in primary schools (Tooth brushing / Fluoride Rinsing) (SPMT / Colgate Fiji)				
<b>KPI</b>	Total Number of Primary Schools visited	2025	2026	2027	2028
<b>Target</b>	At least 90% of Primary Schools covered	90%	90%	100%	100%
<b>KPI</b>	Total Number of Pre-schools visited	2025	2026	2027	2028
<b>Target</b>	At least 90% of Pre-schools covered	90%	90%	100%	100%
<b>KPI</b>	Total Number of Secondary Schools covered	2025	2026	2027	2028
<b>Target</b>	Increase the number of Secondary Schools covered to 8 Secondary Schools	8	10	11	12
4.3.2	Carry out oral health screening program on Pre-School, Primary & Secondary Schools				
<b>KPI</b>	Total Number of Primary School pupils seen	2025	2026	2027	2028
<b>Target</b>	Maintain or increase number of pupils seen at Primary Schools	<14000	<14000	<14000	<14000
<b>KPI</b>	Total Number of Pre-school pupils seen	2025	2026	2027	2028
<b>Target</b>	Maintain or increase number of pupils seen at Pre- Schools	<1400	<1400	<1400	<1400
<b>KPI</b>	Total Number of Secondary School students seen	2025	2026	2027	2028
<b>Target</b>	Maintain or increase number of pupils seen at Secondary Schools	<8,000	<8,000	>8,000	>8,000
4.3.3	Carry out preventative program to individuals with disability and special needs (Alonga & OTA Center)				
<b>KPI</b>	Total Number of patients with disability seen (Preventative)	2025	2026	2027	2028
<b>Target</b>	Maintain or increase the number of patients seen with disability	✓	✓	✓	✓
4.3.4	Implementing Oral Health Week to promote National Awareness (WHO)				
<b>KPI</b>	Implementation of the Oral Health Week	2025	2026	2027	2028
<b>Target</b>	Oral Health Week to be celebrated in August or September 2020	1	1	1	1
4.3.5	Distribution of Dental Officers to Outer Islands and Community Health Centres				
<b>KPI</b>	Total Number of Dental Officers / Therapists stationed in the Outer Islands including Niuas	2025	2026	2027	2028
<b>Target</b>	Maintain/Increase the number of Dental Officers / Therapists in the Outer Islands	0	0	7	0

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<b>4.3.6</b>	<b>Provision of specialist dental outreach services at the Community Health Centres and in the Community (including Outer Islands) (DFAT)</b>				
<b>KPI</b>	<i>Total Number of Outer Island Visits for specialist dental services</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>At least one island is covered by the FY</i>	1	1	1	1
<b>4.3.7</b>	<b>Purchase of vehicles for Malimali Program at Éua</b>				
<b>KPI</b>	<i>Total number of vehicles allocated for Dental</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>To procure 1 vehicle (1 for Éua)</i>	1		1	
<b>4.3.8</b>	<b>Repair of Niuaofoú Dental Clinic</b>				
<b>KPI</b>	<i>Status of Repair</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>For Niuaofoú Dental Clinic to be fully refurbished by end of 2025 or early 2026</i>	1	1		
<b>4</b>	<b>Dental: Tertiary Oral Health Care</b>				
<i>Objective 4.4: Establish rehabilitation services and maintain dental laboratories on outer islands to support comprehensive oral health care, especially in Vava'u, Ha'apai and Eua.</i>					
<b>4.4.1</b>	<b>Re-establish the prosthetics labs in Vava'u, Ha'apai, and Eua [DFAT Support and possible KOICA Support]</b>				
<b>KPI</b>	<i>Procurement of tools and supplies for Háapai, Vavaú and Éua</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Target</b>	<i>Completion of Procurement needs for the three islands.</i>	x	x	-	1

#### 5.4.7. High-Level Key Performance Indicators

#	Indicator	Unit
<b>4.2.1a</b>	Total Number of Dental Officers	Dental
<b>4.2.1b</b>	Total Number of Dental Therapists	Dental
<b>4.2.2a</b>	Number of New Dental Returning Scholars	Dental
<b>4.3.5a</b>	Total Number of Dental Officers in Outer Islands	Dental
	Total Number of Dental Officers in Health Centres	Dental
<b>4.3.5b</b>	Number of Dental Therapists stationed in Outer Islands	Dental
<b>4.1.1a</b>	Total Number of Patients Seen (Curative/Clinical)	Dental
<b>4.1.1c</b>	Total Number of Antenatal Mothers screened	Dental
<b>4.3.1a</b>	Total Number of Primary Schools visited	Dental
<b>4.3.1b</b>	Total Number of Primary School pupils seen	Dental
<b>4.3.1c</b>	Total Number of Pre-school pupils seen	Dental
<b>4.3.1d</b>	Total Number of Pre-schools visited	Dental
<b>4.3.2a</b>	Total Number of Secondary School students seen	Dental
<b>4.3.2b</b>	Total Number of Secondary Schools	Dental
<b>4.3.3a</b>	Number of patients with disability seen (Preventative)	Dental
<b>4.3.5c</b>	Total Number of Health Centres providing dental services	Dental
<b>4.3.6a</b>	Total Number of Patients seen at Health Centres	Dental
<b>4.1.1d</b>	Total Number of Oral Surgery Cases	Dental
<b>4.1.1e</b>	Total Number of After-hour cases	Dental
<b>4.1.1f</b>	Total Number of Dental Prosthetics cases	Dental
<b>4.1.3a</b>	Total Outer Island Visits (Supervisory Visit)	Dental

#### 5.4.8. Human Resource Request

#	Name of Position Requested	Total Number Existing / Current	Total Number Requested	Staff will be stationed
<b>1</b>	Dental Chairside assistants graduated in 2024	18 Daily paid – one left	17	Tongatapu and outer islands
<b>2</b>	Dental chairside assistants are under training and will graduate this year	9	9	Vaiola
<b>3</b>	Dental Electrician	3 (2 at Tongatapu and 1 at Vava'u)	1	Haapai
<b>4</b>	Dental Sterilizer	1	1	Tongatapu
<b>5</b>	Dental Officers (scholarship students final year at TNU 2025)	12	2	Tongatapu
<b>6</b>	Dental Therapists (for 2027)	7	16	<ul style="list-style-type: none"> <li>➤ Health centers (Mua, Pea, Vaini, Nukunuku)</li> <li>➤ Schools clinics- (THS, TCToloa, QSC, Apifoou, TCAtale)</li> <li>➤ Malimali Schools project at Tongatapu, Vava'u, Haapai, Eua, Ongi Niua</li> <li>➤ Mobile dental truck</li> </ul>

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### 5.4.9. Summary of Program Budget and Staff

**Table 14: Program 4 Budget and Staff**

Program 4 - Dental Services	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>2,301,867</b>	<b>5,429,500</b>	<b>2,982,600</b>	<b>2,237,600</b>	<b>2,237,600</b>
<b>Recurrent Budget</b>	<b>2,110,687</b>	<b>2,287,500</b>	<b>2,181,600</b>	<b>2,181,600</b>	<b>2,181,600</b>
Staff Costs	1,863,984	2,032,500	2,001,900	2,001,900	2,001,900
Operation Costs	246,703	255,000	179,700	179,700	179,700
<b>Development Budget</b>	<b>191,179</b>	<b>3,142,000</b>	<b>801,000</b>	<b>56,000</b>	<b>56,000</b>
<b>In Cash</b>	<b>191,179</b>	<b>3,142,000</b>	<b>801,000</b>	<b>56,000</b>	<b>56,000</b>
Staff Costs	-	-	-	-	-
Operation Costs	191,179	3,142,000	801,000	56,000	56,000
<b>In Kind</b>	-	-	-	-	-
Staff Costs	-	-	-	-	-
Operation Costs	-	-	-	-	-

### 5.4.10. Changes to program 4 from last corporate plan

Link to last CP&B	Ongoing	Minor change 3% (1% - 50%)	Major Change (50%) +	New

Due to the Ministry's commitment to Universal Health Coverage one of the key changes priorities for the Dental Services is: mobilizing dental services to the communities. The Dental Division is planning to decentralize services to the Health Centres and Outer Islands by mobilizing the dental officers, therapists, technicians and chair side assistants to the Centres and Community Hospitals. However, to facilitate the deployment of the officers the Health Centres and Outer Islands the facilities should be able to accommodate as to provide the basic essential dental services. Islands that need to have facilities for dental services include Haápai and Niuafoú. The Outer Island visits or outreach activities will continue and provide services such as oral prosthetics, dental screening and treatment to remote areas that would otherwise not have been able to access these dental services. This is to protect the communities from the financial costs of travel.

There are no major changes to the planned activities for the Dental Unit, however the following are considered as **priority** activities for this FY.

- 1) Bachelor of Oral Health [4.1.1]
- 2) Re-establish the prosthetics labs in Vava'u, Ha'apai, and Eua [4.4.1] [DFAT Support and possible KOIA Support]
- 3) To provide curative dental treatment to the people (schools) of Vava'u and Haapai sub-islands, and Niuatoputapu and Niuafo'ou [4.2.2] [DFAT Support].
- 4) Staff training CPD-Periodontology. Continuous Education in Periodontology [4.1.2] [DFAT Support]
- 5) Repair Niuafo'ou Dental Clinic.

## 5.5. Program 5: Nursing

### 5.5.1. Division(s)/ Sub-Programs Responsible:

Nursing policy leadership and management.

### 5.5.2. Major Customers

The major immediate customers and individuals benefitting from Program 5 is the general public (patient and non-patients alike) through work of the division both Clinical and Public Health services are supplied with qualified capable and appropriately governed nurses to Clinical and Public health divisions. The Chief Nursing Officer is responsible for the strategic oversight of the nursing practice and standards at the Ministry of Health focusing on guidelines, policies and Acts. The major change this financial year is that in terms of the Queen Sālote School of Nursing has been relocated to the Tonga National University.

### 5.5.3. Program Result

For Program 5 primary objective is to “**Improve Quality and Safe Nursing practices**”. To supervise, regulate and monitor the huge number of nursing staff for the whole of Tonga, administrative actions and activities must be in place to help manage the operations and outcomes of the nursing profession. These activities include the Review of the Nurses Act, Supervisory updates and meetings, capacity building activities, administer evaluations and outer-island site visits etc.

### 5.5.4. Initiatives this FY

#	Initiatives
1	Review and restructure of Nursing Organizational Structure
2	Review and Update of Nursing Laws/Acts and Standard Operating Procedures
3	Supervisory Visit and Nursing Meetings
4	Queen Sālote School of Nursing Building

### 5.5.5. Stakeholders and Donors for Program 5

#	Partnerships
1	Tonga National Qualification and Accreditation Board (TNQAB)
2	Tonga Nurses, Nurse Midwives, and Nurse Practitioners Board (TNMNPB)
3	University of Auckland / Fiji National / Sydney University
4	Ministry of Education and Training
5	WHO / DFAT / UNFPA / China Aid
6	Tonga Breast Cancer Society
7	Tonga Nurses Association (TNA)
8	Tonga Nurses Research Alliance (TNRA)

## 5.5.6. Program 5: NURSING

Table 15: Program 5: Nursing Objectives/Outputs

PROGRAM 5: NURSING						
National Outcome D: Responsive Good-governance with Law and Order						
Pillar 3: Political Institutions						
Organizational Outcome 3.1: More efficient, effective, affordable, honest, transparent and apolitical public service focussed on clear priorities						
NHSP KRA 4: Leadership And Governance						
5	CNO OFFICE					
Objective 5.1 Strategic oversight and regulation of the Nursing Profession to maintain International standards and conduct via the Nursing, Midwifery & Nurse Practitioner Board and the Chief Nursing Officer's leadership.						
#	Activity					
5.1	Review and endorse the Organizational Structure of the Nursing Division [DFAT Support]					
<i>KPI</i>	Status of Organizational Re-structure for Nursing Division		2025	2026	2027	2028
<i>Target</i>	Organizational Re-structure drafted and submitted for NHDC endorsement		✓	✓	-	-
5.2	Support and Conduct Regular Nursing, Nursing Practitioner and Midwifery Board Meetings					
<i>KPI</i>	Total Number of Nursing Board Meetings / Midwifery Board Meeting		2025	2026	2027	2028
<i>Target</i>	At least 1 meeting per Quarter		✓	✓		
<i>KPI</i>	Number of Licenses Issued		2025	2026	2027	2028
<i>Target</i>	At least 80% of Registered Nurses are with an updated license by Q2		80%	90%	90%	100%
5.3	Review and redrafting of the Nurses Act and associated Regulation [DFAT Support]					
<i>KPI</i>	Development stages of the Nurses Act		2025	2026	2027	2028
<i>Target</i>	Nurses Act updated and finalized by Q3		✓	✓		
5.4	Stock-taking and reviewing SOPs, Succession Plans and Career Pathways for Nursing Profession [DFAT Support]					
<i>KPI</i>	Total Number of updated and approved SOPs. Status of Succession Plans and Career Pathways		2025	2026	2027	2028
<i>Target</i>	Total Number of Approved SOPs		✓		✓	
5.5	Participation in International Forums / Conferences / Workshops					
<i>KPI</i>	Total Number of International Forums / Conferences attended		2025	2026	2027	2028
<i>Target</i>	At least 2 of the International Forums/Conferences attended		✓	✓	✓	✓
5.6	Review the Nursing Scope of Practice including NPs, Midwives and Job Descriptions [DFAT Support]					
<i>KPI</i>	Scope of Practice and Regulation updated		2025	2026	2027	2028

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<b>Target</b>	Midwifery and Nursery scope of practice updated by Q4	✓	✓	✓	
5.7	Supervisory Visits including roll out policies, protocols and Amended Acts to the Nursing Profession and to the Outer Islands (DFAT Support)				
<b>KPI</b>	Number of Supervisory Visits to Outer Islands	2025	2026	2027	2028
<b>Target</b>	At least 2 Outer Island Visits	✓	✓	✓	✓
5.8	Monitor and Facilitate Nursing Continuous Professional Development				
<b>KPI</b>	Total Number of CPD for All Nurses	2025	2026	2027	2028
<b>Target</b>	At least one CPD per quarter	✓	✓	✓	✓
5.9	Chief Nursing Officer Administration and Operations				
<b>KPI</b>	Quarterly Nursing Meetings	2025	2026	2027	2028
<b>Target</b>	At least 4 times annually	4	4	4	4

### 5.5.7. High-Level Key Performance Indicators

#	INDICATOR	UNIT
1	Total Number of Board Meetings	CNO
2	Total Number of SOPs/Acts/Guidelines Reviewed	CNO
3	Organizational Restructured Implemented	CNO

### 5.5.8. Human Resource Request

#	Name of Position Requested	Total Number Existing / Current	Total Number Requested	Staff will be stationed
1	Secretary	0	1	Tongatapu

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### 5.5.9. Summary of Program Budget and Staff

Table 16: Program 5 Budget and Staff

Program 5 - Nursing Services	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>2,986,060</b>	<b>2,390,300</b>	<b>9,049,100</b>	<b>3,096,600</b>	<b>3,091,600</b>
Recurrent Budget	2,927,185	2,370,300	9,036,600	3,036,600	3,036,600
Staff Costs	2,019,974	2,322,200	2,972,900	2,972,900	2,972,900
Operation Costs	907,211	48,100	6,063,700	63,700	63,700
Development Budget	58,876	20,000	12,500	60,000	55,000
In Cash	58,876	20,000	12,500	60,000	55,000
Staff Costs	-	-	-	-	-
Operation Costs	58,876	20,000	12,500	60,000	55,000
In Kind	-	-	-	-	-
Staff Costs	-	-	-	-	-
Operation Costs	-	-	-	-	-

### 5.5.10. Changes to program 5 from last corporate plan

Link to last CP&	Ongoing	Minor change 16% (1 – 50%)	Major Change (50%+)	New

Program 5 did not have major amendments in terms of the activities that were planned and implemented in the previous financial year. **The biggest change to the budget for Program 5 is the restructure of the Nurses Organizational Structure** will return nurses like the Clinical Nurses under Matron, the Reproductive Health Nurses, the NCD Nurses, Nurse Practitioners and Eye Care Practitioners to be under the CNO's organizational Structure. These Sections are currently under the Clinical and Public Health Divisions. This will have significant changes to the Organizational Structure however the implementation of this will commence in July 2025. The following are the activities under the CNO's office. Other key activities for this Program include;

#### Review and update policy, Acts, protocols and Organizational Structure.

The Chief Nursing Officer's (CNO) Office will host meetings and conduct workshops to update and review Nursing Acts, nursing practice protocols, policies and the Organizational structure for the Nursing Division. This is to improve, monitor and regular nursing practice for the Ministry of Health.

#### Nursing and Midwifery Board.

The requests for the operations of the Nursing, Midwifery & Nurse Practitioner Board continue to be present from the previous budget. This board is a statutory body established under the laws of Tonga. Currently this board has no dedicated funding to ensure it successfully undertake its legal, professional and ethical responsibilities.

#### Facilitate incoming new student nurses and promotion of existing staff nurses.

With the recent decline in nursing numbers due to the result of workforce migration, the numbers require replenishing. The regular in-take from the Nursing School (TNU) will need to be accounted for and the promotion of existing staff as a result of completing further studies are part of

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### **Supervisory Visits within Tongatapu and Outer Islands.**

The CNO must visit all health facilities where nurses are stationed to monitor and supervise Nursing practice together with the Nursing Supervisors. This is a quarterly or ad hoc activity.

### **Regular Continuous Professional Development (CPD) for Nurses.**

The CNO's office is also responsible in ensuring that the nurse's professional development is maintained and up-to-standard, these CPD sessions will be implemented quarterly and regularly.



## **5.6. Program 6: Tonga Health**

While Tonga Health is not a division of the Ministry of Health its budget is received in program 6. As a Non-Government Organisation, it has its own corporate plan and performance indicators.

**Table 17: Program 6 Budget and Staff**

Program 6 - Tonga Health Promotion Foundation	Actual 2023/24	Original Budget 2024/25	Budget Estimate 2025/26	Budget Projection 2026/27	Budget Projection 2027/28
<b>Total Budget</b>	<b>500,000</b>	<b>500,000</b>	<b>903,400</b>	<b>991,100</b>	<b>750,000</b>
<b>Recurrent Budget</b>	<b>500,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
Staff Costs	-	-	-	-	-
Operation Costs	500,000	500,000	750,000	750,000	750,000
<b>Development Budget</b>	<b>-</b>	<b>-</b>	<b>153,400</b>	<b>241,100</b>	<b>-</b>
<b>In Cash</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Staff Costs	-	-	-	-	-
Operation Costs	-	-	-	-	-
<b>In Kind</b>	<b>-</b>	<b>-</b>	<b>153,400</b>	<b>241,100</b>	<b>-</b>
Staff Costs	-	-	-	-	-
Operation Costs	-	-	153,400	241,100	-

TongaHealth Statement of Corporate Intent is attached.