



Ministry of Fisheries

Summary Corporate Plan & Budget

2018/19-2020/2021



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Foreword from the Minister



This Corporate Plan summarizes how the Ministry of Fisheries intends to improve its operations and strengthen its ability to deliver its key outputs. The Corporate Plan focuses on the sustainable management of the country's fisheries, through the on-going roll-out of the community-based fisheries management approach programme that develop Special Management Areas for coastal communities, and the development of sustainable commercial fisheries and aquaculture.

As Minister for Agriculture, Food, Forests and Fisheries, my abiding goal is to make sure that the progressive growth of the fisheries sector is sustainable, and continues to consistently make increased contribution to the national economy and gross domestic product. I do believe that this could only be done through creating of a enabling social, political and economic environment in which the sustainable development and management of the fisheries sub-sectors namely, inshore fisheries, coastal fisheries, off-shore fisheries and aquaculture are executed effectively and efficiently. This would lead to increased productivity of aquaculture development, subsistence and semi-subsistence fishing in inshore areas, commercial coastal fishing in coastal areas and offshore fishing in the country's exclusive economic zone (EEZ). Hence, the urgent need to strengthen the facilitation role of the Ministry of Fisheries in terms of increased human and financial resources available to support the active participation of all stakeholders in the fisheries sub-sectors in the development and management of sustainable fisheries within the country's vast 395,000 square kilometres of ocean. Increased fisheries productivity will lead to increased availability of fish and other marine products for human consumption for export and for sale at affordable prices in the local markets, and creating more employment opportunities in the fisheries sector, as well as contributing towards food security and a healthy diet for the local population to help combat the scourge of communicable and non-communicable diseases.

This year, I would like the Ministry of Fisheries to put more efforts into the Tonga Fisheries Sector Plan implementation process with the support of development partners like the World Bank and the Government of New Zealand, and to focus on: (i) the development of commercial fisheries by upgrading the Tu'imatamoana Fishing Port on-shore infrastructure; (ii) attracting foreign investors to develop commercial aquaculture in the aquaculture sub-sector; (iii) empowerment of coastal communities through strengthening their fisheries development and management capacity to effectively manage the increasing the number of Special Management Areas that will be established in the next three to five years; and (iv) the preparation of the very first National Fisheries Policy to guide the development of the fisheries sector in the coming two decades.

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

Mālō 'aupito,

Honourable Semisi Fakahau
Minister for Agriculture & Food, Forests and Fisheries

Date: 31.07.2018



Message from the CEO



This Corporate Plan covers the period 2018/19 to 2020/21. It presents a snapshot of the Ministry's priority national activities, as well as taking into account regional issues that affect the tuna fisheries we share with other countries. The plan focuses on the higher-level outcomes expected from the Ministry's work and what we are working to achieve over the plan's three-year period, along with indicators that can be used to measure and report on our progress. A key focus will continue to be the implementation of the Tonga Fisheries Sector Plan.

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

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

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

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

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

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

Mälö 'aupito

Dr. Tu'ikolonga Halafihi
Chief Executive Officer, Ministry of Fisheries

1 Ministry of Fisheries Corporate Plan - Executive Summary

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

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

1.1 Mandate and Stakeholders

Mandate

Our mandate is determined by the following:

1. Our National Constitution, whole of Government Act and Regulations, other general policies and directives, the Tonga Strategic Development Framework 2015-2025, as well as Ministry specific legislation including the Fisheries Management Act 2002, the Aquaculture Management Act 2003, and the Maritime Zone Act 2009.
2. A range of international treaties and conventions of direct relevance to sustainable fisheries including and derived from the United Nations Convention on the Law of the Sea (UNCLOS) that defines the territorial sea and oceanic boundaries of coastal states, including the areas in which they may exploit marine resources. Of particular relevance to fisheries resource management, Tonga is a member of the Forum Fisheries Agency (FFA), the Pacific Community (SPC), and is a signatory to the Western and Central Pacific Fisheries Convention (WCPFC). Sustainable Development Goal (SDG) 14 "Conserve and sustainably use the oceans, seas and marine resources for sustainable development" advocates significantly reducing all kinds of marine pollution and minimizing ocean acidification by 2025, as well as sustainably managing and protecting marine and coastal ecosystems by as early as 2020. It also aims, by 2020, to regulate harvesting in an effective manner and to halt overfishing by ending illegal and unregulated fishing and destructive fishing practices. In addition, Goal 14 aims to prohibit specific types of subsidy to fisheries.
3. The Budget 2018/19 theme is "Recovery with Greater Resilience". Fisheries sector is one of the priority sectors including Agriculture and Tourism identified from the Government's Priority Agenda (GPA) 2018-2021.
4. In particular, and of direct relevance to the Ministry of Fisheries, the TSDF II provides strong supporting language, stating:

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

Ministry Vision and Mission

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

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

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

Ministry of Fisheries links to the Tonga Strategic Development Framework II

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

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

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

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

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

TSDF National and Organisational Outcomes Supported by the Ministry of Fisheries

The planned national impact of the TSDF is a “progressive Tonga supporting a higher quality of life for all”.

The TSDF describes both national and organisational outcomes for the whole public sector. Those that are applicable to the Ministry of Fisheries are:

1.2.1 TSDF National Outcomes

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

1.2.2 TSDF Organisational Outcomes

Pillar 1 Economic Institutions:

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

Pillar 3 Political Institutions

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

Pillar 5 National Resources and Environment Inputs:

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

Tonga Fisheries Sector Plan

In July 2016, the Cabinet approved the Tonga Fisheries Sector Plan (TFSP). The TFSP represents a once-in-a-decade program of review and reform for all Tonga's fishery sectors. The sector plan was prepared with the support of the World Bank. An independent review of the TFSP was conducted by SPC as a criterion to enable grant funding to be sought for TFSP projects through the World Bank. In June 2016, Cabinet approved the TFSP for implementation, subject to two conditions. First, a review of stakeholder engagement, and second the development of a National Fisheries Policy to address policy questions raised in the TFSP. The review of stakeholder engagement was conducted by the FFA and the report has been approved by the Minister. New Zealand is supporting the development of the National Fisheries Policy and public consultation will occur during the second quarter of 2018. An application for significant World Bank funding is being made through the Pacific Islands Regional Oceanscape Program (PROP).

Following the implementation in the financial year 2016/2017 of a new function-based organisation structure for the Ministry, recruitment has been on-going to fill vacant and new positions to build our capacity to implement the sector plan. Phase 1 of the plan, the preparatory phase for implementation, is well advanced. Key activities in the sector plan have also progressed, in particular the Special Management Area program has progressed rapidly with the support of the Asian Development Bank, and a SMA review has been conducted supported by the FAO; an inception workshop was held in March 2018 for a FAO technical support project for the SMA program; the sector plan implementation schedule has been regularly updated, and a Development Partner Working Group (DPWG) is being established to ensure effective liaison over sector plan project funding .

During this financial year, 2018/19, it is expected that phase 2 of the Tonga Fisheries Sector Plan will commence with PROP funding for a three year period of project implementation.

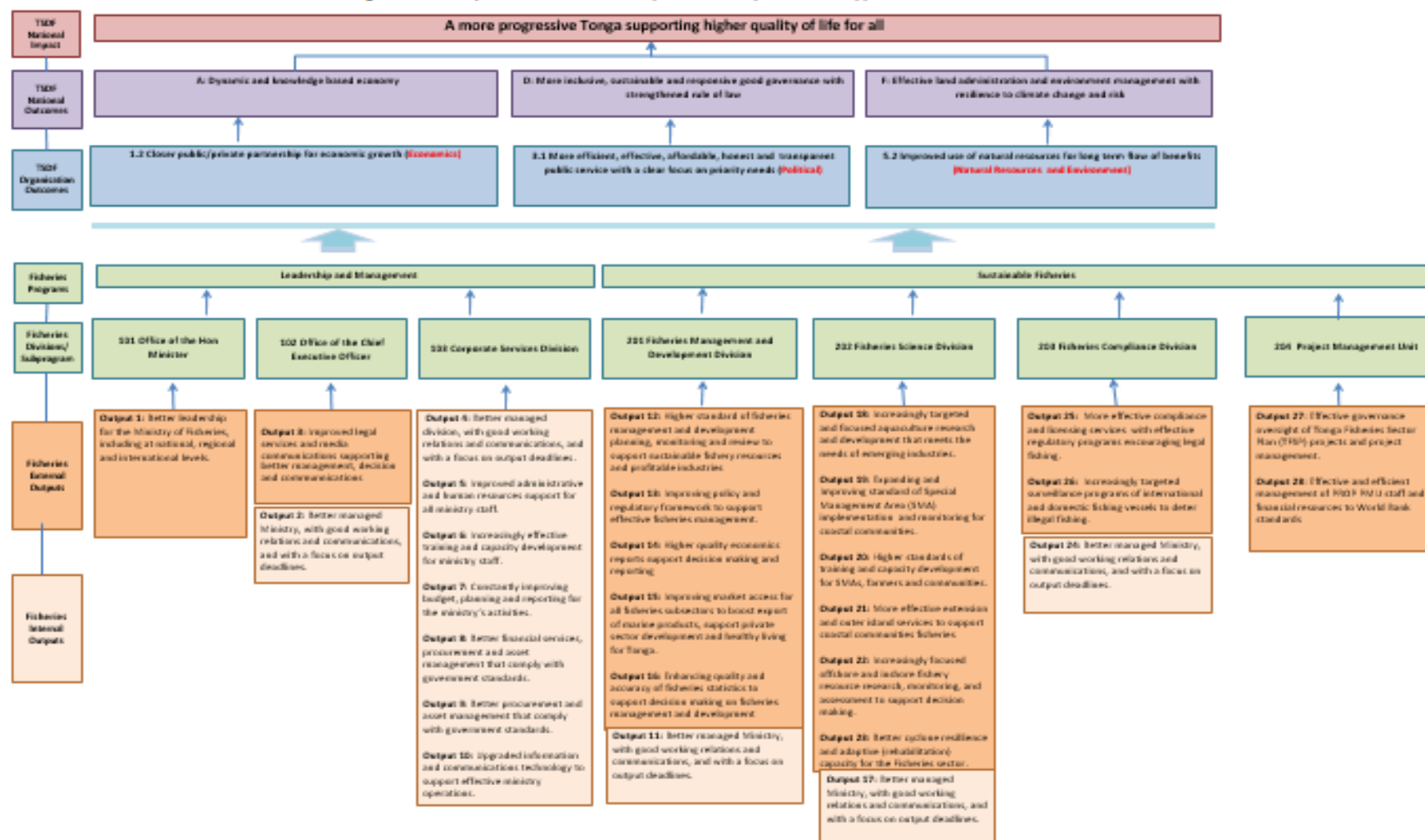
Stakeholders

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

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

1.2 Ministry of Fisheries Results Map

Figure 1: Ministry of Fisheries Results Map: how the Corporate Plan Supports the TSDF



1.3 Summary of Ministry of Fisheries Planned Major Reforms

1. Progressive review and implementation of all Ministry policies and procedures to support improvements in efficiency and effectiveness.
2. Increased effort on service delivery through outer island and extension services to ensure focused and targeted activities.
3. Implementation of the recommendations of a Tonga National Fisheries Policy, the FFA review of stakeholder engagement, and the FAO review of Special Management Areas to improve the way we engage, communicate and consult with our industries, coastal communities, civil society and the general public.
4. Phased implementation of the Tonga Fisheries Sector Plan including completing the proposal for funding through the Pacific Regional Oceanscape Program (PROP), and subsequent implementation of the PROP project “Halafononga ki ha Ngatai Tu’uloa” (Pathway to Sustainable Oceans).

1.4 Reasons for Major Changes in Recurrent Budget Allocations

1. Ongoing need for government contribution to Asian Development Bank (ADB) project to establish 7 SMAs in Vava’u.
2. Establishment of PROP Project Management Unit (PMU) using Project Preparatory Advance (PPA) funds from the World Bank.
3. Implementation of PROP project with recruitment of contractors and consultants, and establishment of office facilities.
4. Cyclone Gita recovery activities:
 - a. Repairs to Ministry infrastructure.
 - b. Support for aquaculture operators to replace lost stock and damaged infrastructure.
 - c. Support for fishermen to replace and maintenance fishing vessels and gears.
5. Increase in staff overtime and operating costs to support increase in SMA and related activities:
 - a. Implementation of SMAs in Vava’u, Ha’apai, and Tongatapu.
 - b. Compliance activities, market survey, creel survey, airport inspections, sea-cucumber survey, bio-sampling survey, aquaculture, stock enhancement.
6. Proposal for additional staff through the Critical posts phase 2 to undertake priority activities reflected in Annex 7.
7. New vehicles to replace ageing vehicles to support priority activities.
8. Extension of aquaculture laboratory to upgrade ageing facilities and to support priority activities for the emerging aquaculture industries. The current facilities are operating at maximum capacity and are unable to support the increase in demand for seasonal services.
9. Additional vessel outboard motors to support compliance, research, and outer island and extension support services to improve efficiency and effectiveness of service delivery.

A range of new assets are required to improve operational capacity. These include office and technology assets such as computers and printers, safety equipment for officers operating on vessels, and equipment for mapping and marking of SMAs. It is proposed to introduce finger-print sign-in technology to monitor staff attendance.

10. Increases in Government contribution to prizes to be awarded at Royal Agricultural show.

1.4 Ministry of Fisheries Budget and Staffing

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

Category	Past spending performance				FY2018/19	FY2019/20	FY2020/2021
	FY2016/17		FY2017/18				
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total Budget							
Established staff(10xx)	1.6	-	2.2		2.0	2.0	2.0
Unestablished staff(11xx)	0.1	-	0.1		0.04	0.04	0.04
Travel and Communication(12xx)	0.3	-	0.6		0.6	0.6	0.6
Maintenance and Operations(13xx)	0.4	-	0.5		0.4	0.4	0.4
Purchase of Goods and Services(14xx)	0.5	-	1.2		0.8	0.8	0.8
Grants and Transfers(15xx)	0.1	-	0.1		0.1	0.1	0.1
Assets(20xx)	0.6	-	0.6		0.3	0.3	0.3
Total Ministry Recurrent Expenditure	3.6	-	5.2		4.3	4.3	4.3
Recurrent Budget							
Established staff(10xx)	1.6	1.5	2.2		2.0	2.0	2.0
Unestablished staff(11xx)	0.04	0.1	-		0.04	0.04	0.04
Travel and Communication(12xx)	0.3	0.3	0.6		0.6	0.6	0.6
Maintenance and Operations(13xx)	0.4	0.3	0.5		0.4	0.4	0.4
Purchase of Goods and Services(14xx)	0.4	0.5	0.7		0.8	0.8	0.8
Grants and Transfers(15xx)	0.7	0.1	0.1		0.1	0.1	0.1
Assets(20xx)	0.1	0.1	0.5		0.3	0.3	0.3
Total Ministry Recurrent Expenditure	4	0.1	4.6		4.3	4.3	4.3
Development Budget							
Established staff(10xx)	0.02	-	0.001		0	0	0
Unestablished staff(11xx)	0.03		0.1		0	0	0
Travel and Communication(12xx)	-		0.01		0.06	0.06	0.06
Maintenance and Operations(13xx)	-		0.01		0.01	0.01	0.01
Purchase of Goods and Services(14xx)	1		0.5		4.0	4.0	4.0
Grants and Transfers(15xx)	-				0	0	0
Assets(20xx)	-		0.02		0.3	0.3	0.3
Total Ministry Development Expenditure	-	-	1.2		4.4	4.4	4.4
Note:							
1. Established and unestablished staff costs are all CAT 10 and 11 expenditure							
2. Ministry operational costs for Program 1 and 2 is CAT 12, 13, and 14 expenditure							
3. Grants and transfer is CAT 15 expenditure							
4. Assets is CAT 20 expenditure							

Ministry Total Staff by Key Category

Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established and Unestablished staff							
Executive Staff (Band E to H)	3	-	5		5	5	5
Professional Staff (Band I to L)	24	-	18		31	31	31
Other Staff (Band M to S)	19	-	31		42	42	42
Total Established Staff	46	-	54	-	78	78	78
Unestablished Staff	8	-	-		4	4	4
Total Staff	54	-	54	-	82	82	82
Total Recurrent Ministry Costs	1.6		2.2		4.3	4.3	4.3
Staff per TOP100,000	0.03		0.04		0.02	0.02	0.02

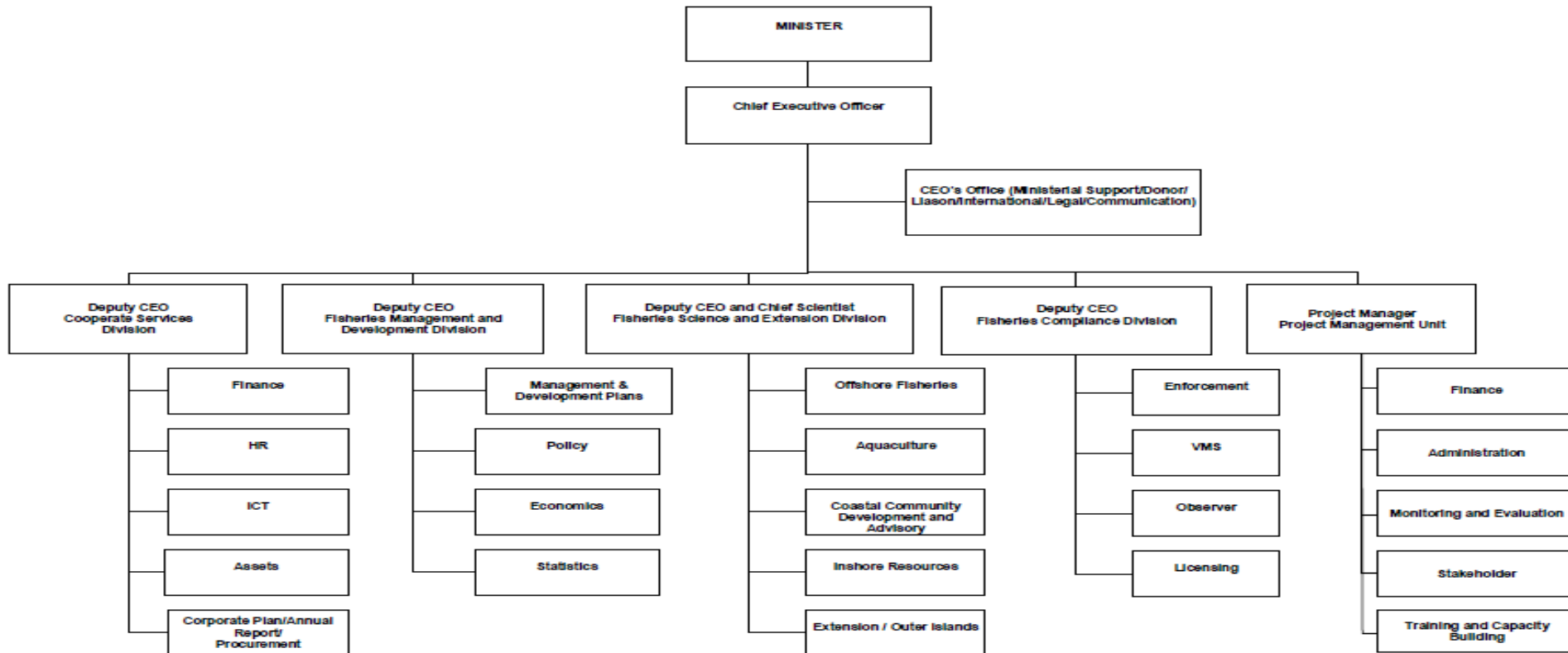
Notes.

1. These ratios based upon the recurrent ministry costs (excluding development partner project expenditure and services on behalf of the Government) need to be assessed with caution as staff numbers at specific points in time can be distorted by recruitment action pending. For example, if positions are in the process of being filled, they will not be taken into account in determining actual staff numbers. In addition, year on year ratios can be significantly distorted by any significant variation in short term capital expenditure.
2. For revised estimates, staff numbers are the staff employed at the time those revised estimates were prepared.
3. For fiscal years 2016/17, to 2017/18, the staff numbers also include vacant positions for which funding is proposed in the 2018/19 to 2020/21 estimates.

1.5 Ministry of Fisheries Organisation and Budget Structure

The Ministry of Fisheries' organisational structure is designed primarily around its core activities.

Ministry of Fisheries Organizational Chart



In addition to the overall management of the Ministry, a small group of cross-cutting functions are coordinated within the Chief Executive's Office. These ensure effective and efficient Ministerial support, legal services, and media. The CEO's office also supports the CEO in the day to day administration of his duties, as well as coordinating regional and international fisheries engagement, development partner liaison, and peak body stakeholder engagement

In addition to the leadership component of the structure (Office of the Minister, and the Office of the Chief Executive Officer), there are five functional divisions with a potential addition division (PROP Project Management Unit) each led by a Deputy CEO:

- Corporate Services Division
- Fisheries Management and Development Division
- Fisheries Science Division
- Fisheries Compliance Division
- PROP Project Management Unit

During the financial year 2018/2019, the PROP Project Management Unit (PMU) will be established within the Ministry. The PMU will have responsibility for all elements of World Bank governance, as well supporting division heads on the development of priorities for PROP project implementation, and supporting the recruitment of contractors and consultants.

2 Ministry of Fisheries Programs and their Subprograms

The Ministry of Fisheries comprises two programs:

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

In total there are seven sub programs and 28 outputs.

Program 1: Leadership and Policy Advice

Subprograms

Sub Program 1.1: Office of the Hon Minister

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

Sub Program 1.2: Office of the Chief Executive

The CEO is responsible for the overall management of the Ministry as set out in his contract. The Office of the Chief Executive provides high level support for the CEO with a focus on the core functions of engagement with stakeholder peak bodies, liaison with development partners, and contributing to the work program and meetings of regional and international bodies. Cross cutting activities of particular importance to the Ministry are also contained within the CEO's Office.

Sub Program 1.3: Corporate Services Division

The Corporate Services Division provides services to the whole Ministry, including ensuring corporate planning and annual reporting obligations are met, providing human resource services, ensuring finance services are effectively delivered, that information, communications and technology systems are effective, and that the Ministry's assets are appropriately managed.

Major Customers

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

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

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

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

Program Results

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

1.1: Office of the Hon Minister

Output 1: Better leadership for the Ministry of Fisheries, including at national, regional and international levels.

Key Performance Indicators: Office of the Hon Minister

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 1: Better leadership for the Ministry of Fisheries, including at national, regional and international levels.							
C1	MoF Corporate Plan and budget submitted to MoFNP in accordance with deadlines.	1	1	1	1	1	1
C1	MoF annual report submitted to Legislative Assembly in accordance with deadline.	1	1	1	1	1	1
C1	Number of International and regional meetings attended each year by the Minister to promote Tonga's interests.	5	5	5	5	5	5

1.2: Office of the Chief Executive Officer

Output 2: Better managed Ministry, with good working relations and communications, and with a focus on output deadlines.

Output 3: Improved legal services and media communications supporting better management, decision making and communications.

Key Performance Indicators: Office of the Chief Executive Officer

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 2: Better managed Division, with good working relations and communications, and with a focus on output deadlines.							
C2	Division contribution to Annual Corporate Planning, Budgeting and Management Plan.	6	6	6	6	6	6
C2	Division contribution to Annual Cash Flow Forecast.	1	1	1	1	1	1
C2	Division contribution to Annual Procurement Plan.	1	1	1	1	1	1
C2	Division contribution to Annual Training needs.	1	1	1	1	1	1
C2	Division contribution to Annual Report.	1	1	1	1	1	1
C2	Number of Division/section contribution to Performance Management System Mid-Year Review and Annual	2	2	2	2	2	2
C2	Division contribution to annual JDs review linked to CP/AMP outputs.	1	1	1	1	1	1
C2	Division representation(s) at the HOD quarterly meetings (monthly mini-HOD).	4	4	4	4	4	4
C2	Number of Monthly Head of Division key issue meetings held with Minister.	12	12	12	12	12	12
C2	Number of Division monthly meetings.	12	12	12	12	12	12
C2	Number of Division's sections contribution to monthly cash flow	12	12	12	12	12	12
C2	Ministry Corporate Plan and Annual Report completed in accordance with deadlines.	2	2	2	2	2	2
C2	Number of months in which Monthly expenditure is in line with approved MoF budget.	12	12	12	12	12	12
Output 3: Improved legal services and media communications supporting better management, decision making and communications.							
C1	Number of Quarterly and six-monthly reports to PSC and MFNP in accordance with deadlines.	6	6	6	6	6	6
C1	Number of Annual meetings of FFA and WCPFC attended by CEO to support regional and	5	2	2	5	5	5

	international engagement.						
C1	Number of Quarterly consultation meetings with key stakeholder groups.	8	8	8	8	8	8
C1	Number of quarters Tonga Fisheries Sector Plan implementation schedule updated by due date.	4	4	4	4	4	4
C1	Summary of legal issues and advice produce monthly	12	12	12	12	12	12
C1	Number of Monthly media releases (TV and radio) provided in accordance with schedule.	12	12	12	12	12	12

1.3: Corporate Services Division

Output 4: Better managed division, with good working relations and communications, and with a focus on output deadlines.

Output 5: Improved administrative and human resources support for all ministry staff.

Output 6: Increasingly effective training and capacity development for ministry staff.

Output 7: Constantly improving budget, planning and reporting activities for the ministry's activities.

Output 8: Better financial services that comply with government standards.

Output 9: Better procurement and asset management that comply with government standards.

Output 10: Upgraded information and communications technology to support effective ministry operations.

Key Performance Indicators: Corporate Services Division

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 4: Better managed division, with good working relations and communications, and with a focus on output deadlines.							
C2	Division contribution to Annual Corporate Planning, Budgeting and Management Plan.	6	6	6	6	6	6
C2	Division contribution to Annual Cash Flow Forecast.	1	1	1	1	1	1
C2	Division contribution to Annual Procurement Plan.	1	1	1	1	1	1
C2	Division contribution to Annual Training needs.	1	1	1	1	1	1
C2	Division's sections contribution to monthly cash flow	12	12	12	12	12	12
C2	Division contribution to Annual Report.	1	1	1	1	1	1
C2	Division representation(s) at the HOD quarterly meetings (monthly mini-HOD).	4	4	4	4	4	4
C2	Division monthly meetings.	12	12	12	12	12	12
C2	Division contribution to annual JDs review linked to CP/AMP outputs.	1	1	1	1	1	1
C2	Division/section contribution	2	2	2	2	2	2

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
	to Performance Management System Mid-Year Review and Annual						
Output 5: Improved administrative and human resources support for all ministry staff.							
C2	Briefings provided within 5 working days to CEO and staff.	24	0	24	24	24	24
C2	Number of post advertised and interviewed.	4	0	4	4	4	4
C2	Number of monthly staff attendance reports circulated to MOF staffs within the first 5 working days of the following month.	12	0	12	12	12	12
C2	Number of monthly staff leave reports circulated to MOF staffs within the first 5 working days of the following month.	12	0	12	12	12	12
C2	Number of Monthly file reports submitted to CEO within the first 5 working days of the following month.	12	0	12	12	12	12
C2	Submission and approval of the Ministry's annual Job Descriptions review by the Chief Executive Officer.	1	1	1	1	1	1
C2	Number of monthly staff database reports submitted to CEO within the first 5 working days of the following month.	12	0	12	12	12	12
C2	Number of monthly updates on working environment checklist provided within the first 5 working days of the following month.	12	0	12	12	12	12
Output 6: Increasingly effective capacity development for ministry staff.							
C2	Number of internal staff PMS trainings to be conducted according to plan.	4	6	4	4	2	2
C2	Number of internal ICT trainings to be conducted according to plan.	5	5	5	5	5	5
C2	Number of internal and external compliance trainings to be conducted according to plan.	8	8	8	8	8	8
C2	Number of internal scientific training to be conducted according to plan.	2	2	2	2	2	2
C2	Number of fisheries policy development training to be conducted according to plan.	2	2	2	2	2	2
C2	Number of fisheries extension training to be conducted	1	1	1	1	1	1

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
	according to plan.						
C2	Number of human resource management training to be conducted according to plan.	4	1	1	4	4	4
C2	Number of internal induction to be conducted according to plan.	1	1	1	1	1	1
C2	Number of retreat to be conducted in preparation of the Ministry's draft CP, AMP and budget according to plan.	1	1	1	1	1	1
Output 7: Constantly improving budget, planning and reporting activities for the ministry's activities.							
C2	Submission of the Ministry's draft CP and budget to CEO according to deadline.	3	3	3	3	3	3
C2	Submission of the Ministry's CP and Budget (Tongan/English) to CEO, Minister and Ministry of Finance and National Planning according to deadline.	3	3	3	3	3	3
C2	Submission of the Ministry's revised CP to Ministry of Finance and National Planning after the Legislative Assembly approval according deadline.	3	3	3	3	3	3
C2	Submission of the Ministry's annual monitoring and evaluation report submitted to Ministry of Finance and National Planning according to deadline.	1	4	1	1	1	1
C2	Submission of the Ministry's final draft Annual Report to CEO according to deadline.	1	1	1	1	1	1
C2	Submission of the Ministry's Annual Report (English/Tongan) to CEO, Minister and Legislative Assembly according to deadline.	1	1	1	1	1	1
C2	Number of Internal Policies to be approved and drafted according to deadline.	3a/3d	0	3a/3d	3a/3d	3a/3d	3a/3d
C2	Number of ministry quarterly staff PMS report submitted on time to CEO.	4	4	4	4	4	4
C2	Submission of the Ministry's PMS mid-year review report and annual assessment report to the Public Service Commission according to deadline.	2	2	2	2	2	2
C2	Submission of Excellence	1	0	0	1	1	1

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
	assessment to PSC according to deadline.						
Output 8: Better financial services that comply with government standards.							
C2	Submission of the Ministry's annual cash flow forecast to Ministry of Finance and National Planning according to deadline.	1	1	1	1	1	1
C2	Number of monthly cash flow forecast revised and submitted to Ministry of Finance and National Planning according to deadline.	12	12	12	12	12	12
C2	Number of monthly financial report on the Ministry's revenue and expenditure (recurrent and development) distributed to CEO and HODs according to deadline.	12	12	12	12	12	12
C2	Submission of mid-year financial report on revenue and expenditure (recurrent and development) to Ministry of Finance and Planning according to deadline.	1	1	1	1	1	1
C2	Submission of annual financial report on revenue and expenditure (recurrent and development) to Ministry of Finance and Planning according to deadline.	1	1	1	1	1	1
C2	Number of reports on staff register submitted to Ministry of Finance and Planning according to deadline.	12	12	12	12	12	12
C2	Number of reports on expenditure vouchers developed (recurrent and development) according to deadline.	12	12	12	12	12	12
C2	Number of salary adjustment (including overtime and acting) submitted to Ministry of Finance and Planning according to deadline.	12	12	12	12	12	12
C2	Number of reconciliation forms submitted to Ministry of Finance and Planning according to deadline.	12	12	12	12	12	12
C2	Number of CT and Payee report submitted to Ministry of Revenue and Customs (Inland Revenue) according to deadline.	12	12	12	12	12	12

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 9: Better procurement and asset management that comply with government standards.							
C2	Number of monthly asset reports submitted to Ministry of Finance and National Planning (Asset) according to deadline.	12	12	12	12	12	12
C2	Submission of annual asset reports to Ministry of Finance and National Planning (Asset) according to deadline.	1	1	1	1	1	1
C2	Number of asset repair and maintenance monthly reports submitted to CEO according to deadline.	12	12	12	12	12	12
C2	Submission of the Ministry's Annual Procurement Plan to Ministry of Finance and Planning (Procurement) according to deadline.	1	1	2	1	1	1
C2	Number of procurement proposals submitted to Ministry of Finance and Planning (Procurement) according to plan.	13	5	14	13	13	13
Output 10: Upgraded information and communications technology to support effective ministry operations.							
C2	Availability of Local Area Networks (LAN)	100%	0	80%	100%	100%	100%
C2	Number of Local databases developed, monitored, modified and maintained	15	0	0	15	15	15
C2	Number of Regional databases quarterly monitored and maintained	1	1	1	1	1	1
C2	Quarterly Availability of email, website and Internet access	100%	0	80%	100%	100%	100%
C2	Number of Publication updated online (website)	16	0	0	16	16	16

Summary of Program 1: Budget and Staff

Summary of Program 1 Budget and Staff

Program 1: Leadership and Management							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.6	-	0.7		1.3	1.3	1.3
Staff					25	25	25
Non-staff					-	-	-
Executive Staff	2	-	2		2	2	2
Professional Staff	6	-	5		10	10	10
Other Staff	9	-	10		13	13	13

Total Established Staff	17	-	17		25	25	25
Unestablished Staff	2	-	-		-	-	-

Summary of Program 1.1: Budget

Summary of Program 1 Budget

Program 1: Leadership and Management							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.6	-	0.7		0.03	0.03	0.03
Staff					0	0	0
Non-staff							
Executive Staff	2	-	2		0	0	0
Professional Staff	6	-	5		0	0	0
Other Staff	9	-	10		0	0	0
Total Established Staff	17	-	17		0	0	0
Unestablished Staff	2	-	-		-	-	-

Summary of Program 1.2: Budget and Staff

Summary of Program 1 Budget and Staff

Program 1: Leadership and Management							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.6	-	0.7		0.3	0.3	0.3
Staff					6	6	6
Non-staff							
Executive Staff	2	-	2		1	1	1
Professional Staff	6	-	5		2	2	2
Other Staff	9	-	10		3	3	3
Total Established Staff	17	-	17		6	6	6
Unestablished Staff	2	-	-		-	-	-

Summary of Program 1.3: Budget and Staff

Summary of Program 1 Budget and Staff

Program 1: Leadership and Management							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	0.6	-	0.7		0.9	0.9	0.9
Staff					19	19	19
Non-staff					-	-	-
Executive Staff	2	-	2		1	1	1
Professional Staff	6	-	5		8	8	8
Other Staff	9	-	10		10	10	10
Total Established Staff	17	-	17		19	19	19
Unestablished Staff	2	-	-		-	-	-

Change in Program 1 from Last Corporate Plan and Budget

Change from last Corporate Plan and Budget	Ongoing	Minor change	Major Change	New
Changes to KPIs				
Addition of PROP Project Management Unit to organisation structure. This is a 6 year project and will coordinate activities across all two Program 5 divisions.				

Program 2: Sustainable Fisheries

Subprograms

Sub Program 2.1: Fisheries Management and Development Division

The fisheries management and development division is responsible for the development, review, and implementation and monitoring of fisheries management and development plans, the development of fisheries policies and regulations, and the preparation of economics and statistics reports.

Sub Program 2.2: Fisheries Science and Extension Division

The Fisheries Science and Extension Division is responsible for research, planning and development for potential aquaculture industries, the development and implementation of Special Management Areas, providing training and development to support fish farmers and SMA communities, and for coastal and offshore fishery stock monitoring and associated research.

Sub Program 2.3: Fisheries Compliance Division

The Fisheries Compliance Division is responsible for the fishing vessel monitoring system, the observer program, vessel licensing, and enforcement of the fisheries regulatory framework.

Sub Program 2.4: PROP Project Management Unit

The PROP Project Management Unit is responsible for leading the development of the PROP Annual Work Plan, Budget, and Procurement Plan, the development of the PROP Project Implementation Manual, and ensuring the effective delivery of PROP activities that are aligned with the Tonga Fisheries Sector Plan, and the Ministry of Fisheries Corporate Plan.

Major Customers

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

Program Results

- Policy and planning for sustainable fisheries management and development.
- Effective economic and statistical reporting to support effective decision making.
- Scientific services to the Ministry supports advice on aquatic resources and status of stocks for Tonga's offshore, artisanal, deep-water, coastal fishery, and SMA programs.

- Special Management Area program implemented.
- Development of aquaculture industries.
- Effective compliance with regulations.

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

- PROP funding for PROP project “Halafononga ki ha Ngatai Tu’uloa” (Pathway to Sustainable Oceans).
- FFA Fisheries Adviser project (using Te Vaka Moana surplus funds).
- ACIAR Project on Pearl Farming.
- FAO technical support project for SMAs.
- Renovation of Tuimatamoana Fish Market funded under US Treaty PDF.
- Japanese Trust Fund for Observer Training and Port Sampling.
- Sea cucumber survey funded by SPC.
- SMA project funded by ADB through the MFNP.
- NZ MPI technical support.

2.1: Fisheries Management and Development Division

Output 11: Better managed division, with good working relations and communications, and with a focus on output deadlines.

Output 12: Higher standard of fisheries management and development planning, monitoring and review to support sustainable fishery resources and profitable industries

Output 13: Improving policy and regulatory framework to support effective fisheries management.

Output 14: Higher quality economics reports support decision making and reporting.

Output 15: Improving market access for all fisheries subsectors to boost export of marine products, support private sector development and healthy living for Tonga.

Output 16: Enhancing quality and accuracy of fisheries statistics to support decision making on fisheries management and development.

Key Performance Indicators: Fisheries Management and Development Division

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 11: Better managed division, with good working relations and communications, and with a focus on output deadlines.							
C2	Division contribution to Annual Corporate Planning, Budgeting and Management Plan.	6	6	6	6	6	6
C2	Division contribution to Annual Cash Flow Forecast.	1	1	1	1	1	1
C2	Division contribution to Annual Procurement Plan.	1	1	1	1	1	1
C2	Division contribution to Annual Training needs.	1	1	1	1	1	1
C2	Division’s sections contribution to monthly cash flow	12	12	12	12	12	12
C2	Division contribution to Annual Report.	1	1	1	1	1	1
C2	Division representation(s) at the HOD quarterly meetings	4	4	4	4	4	4

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
	(monthly mini-HOD).						
C2	Division monthly meetings.	12	12	12	12	12	12
C2	Division contribution to annual JDs review linked to CP/AMP outputs.	1	1	1	1	1	1
C2	Division/section contribution to Performance Management System Mid-Year Review and Annual	2	2	2	2	2	2
Output 12: Higher standard of fisheries management and development planning, monitoring and review to support sustainable fishery resources and profitable industries.							
C1	Number of fishery management and development plans for fisheries sub-sectors (Tuna, Snapper, Sea cucumber, Seaweed, Aquarium and Aquaculture investment plan , Aquatic bio-security strategy) reviewed and approved before the 30 of June each year.	3	2	4	3	2	4
C1	Number of awareness program completed in each financial year	2	0	1	2	2	2
C1	Number of fishery management plan activities/projects completed over all approved plans in each year accordance with implementation schedule	5	4	4	5	4	5
C1	Number of progress reports on performance of each approved fishery management plan completed in each year	5	4	5	5	5	5
Output 13: Better formulated fisheries policy and regulatory framework to support effective fisheries management and development.							
C1	Number of fisheries policy develop and reviewed in each year	2	1	1	2	4	4
C1	Number of awareness program completed in each financial year	2	0	1	2	2	2
C1	Number of fisheries policy activities completed over all approved policy before the 30 June each year	2	1	1	2	3	3
Output 14: Higher quality economics reports support decision making and reporting.							
C1	One (1) quarterly economics and statistics bulletins produced within 3 weeks of each quarter.	4	4	4	4	4	4
C1	Number of economic analysis reports completed by 30 June each year.	3	2	2	3	3	3
C1	Number of economic analysis report provided to relevant Line Ministries on GDP calculation.	2	2	2	2	2	2
Output 15: Improving market access for all fisheries subsectors to boost export of marine products,							

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
support private sector development and healthy living for Tonga.							
C1	Number of market research plan developed in each year.	2	0	2	2	2	2
C1	Number of fisheries product that access to new market each year.	4	1	1	4	4	4
C1	Four quarterly market reports produced on market price of seafood sold at the local markets completed in March, June, September and December each year.	4	0	0	4	4	4
C1	Number of training conducted for fishers, exporters and farmers each year.	4	0	1	4	4	4
Output 16: Enhancing quality and accuracy of fisheries statistics to support decision making on fisheries management and development.							
C1	Number of statistical reports produced each year.	4	5	5	4	4	4
C1	Number of economic analysis report completed by 30 th of June each year.	4	1	1	4	4	4
C1	Data enter completed and the end of survey every months.	12	0	0	12	12	12

2.2: Fisheries Science Division

Output 17: Better managed division, with good working relations and communications, and with a focus on output deadlines.

Output 18: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries.

Output 19: Expanding and Improving standard of Special Management Area (SMA) implementation and monitoring for coastal communities.

Output 20: Higher standards of training and capacity development for SMAs, farmers and communities.

Output 21: More effective extension and outer island services to support coastal communities' fisheries.

Output 22: Increasingly focused Offshore and Inshore fishery resource research, monitoring, and assessment to support decision making.

Output 23: Better cyclone resilience and adaptive (rehabilitation) capacity for the Fisheries sector.

Key Performance Indicators: Fisheries Science Division

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 17: Better managed division, with good working relations and communications, and with a focus on output deadlines.							
C2	Division contribution to Annual Corporate Planning, Budgeting and Management	6	6	6	6	6	6

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
	Plan.						
C2	Division contribution to Annual Cash Flow Forecast.	1	1	1	1	1	1
C2	Division contribution to Annual Procurement Plan.	1	1	1	1	1	1
C2	Division contribution to Annual Training needs.	1	1	1	1	1	1
C2	Division's sections contribution to monthly cash flow	12	12	12	12	12	12
C2	Division contribution to Annual Report.	1	1	1	1	1	1
C2	Division representation(s) at the HOD quarterly meetings (monthly mini-HOD).	4	4	4	4	4	4
C2	Division monthly meetings.	12	12	12	12	12	12
C2	Division contribution to annual JDs review linked to CP/AMP outputs.	1	1	1	1	1	1
C2	Division/section contribution to Performance Management System Mid-Year Review and Annual	2	2	2	2	2	2
Output 18: Increasingly targeted and focused aquaculture research and development that meets the needs of emerging industries.							
C1	Number of spawning events conducted successfully	6	6	6	6	6	6
C1	One new commercial trial for an aquaculture commodity commenced every two years	2	1	1	2	2	2
C1	Number of new aquaculture permits/licences issued	5	2	5	5	5	5
C1	Number of SMA communities/farmers supported with spat/seedlings/juveniles	30	20	25	30	30	30
Output 19: Expanding and improving standard of Special Management Area (SMA) implementation for coastal communities.							
C1	Number of new SMAs established.	15	17	15	15	15	15
C1	Number of SMAs activities implemented and monitored.	168	12	27	168	168	168
Output 20: Higher standards of training and capacity development for SMAs, farmers and communities.							
C1	Number of Training events conducted for SMAs and Coastal Communities each year.	30	17	27	30	30	30
C1	Number of Extension service training conducted for industry into fishery value-	10	7	10	10	10	10

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
	adding each year.						
C1	Number of Extension service technical training conducted for inshore and offshore fisheries each year.	6	2	2	6	6	6
Output 21: More effective extension and outer island services to support coastal communities' fisheries.							
C1	Number of Individual extension-service support engagements with fish farmers, communities and stakeholders.	120	40	40	120	120	120
C1	Number of Individual extension-service technical assistance to support fisherman and farmers.	20	4	5	20	20	20
Output 22: Increasingly focused Offshore and Inshore fishery resource research, monitoring, and assessment to support decision making.							
C1	Number of inshore resources assessment conducted each year according to deadline.	6	5	5	6	6	6
C1	Number of scientific report each year according to deadline	6	5	5	6	6	6
C1	Number of offshore stock assessment conducted each year according to deadline	4	2	4	4	4	4
C1	Number of Scientific reports and information submitted to regional and international bodies in accordance with deadlines	2	2	2	2	2	2
Output 23: Better cyclone resilience and adaptive (rehabilitation) capacity for the Fisheries sector.							
C1	Number of fishermen supported under Gita rehabilitation scheme	404	0	0	150	0	0

2.3: Fisheries Compliance Division

Output 24: Better managed division, with good working relations and communications, and with a focus on output deadlines.

Output 25: More effective compliance and licensing services with effective regulatory programs encouraging legal fishing.

Output 26: Increasingly targeted surveillance programs of international and domestic fishing vessels to deter illegal fishing.

Key Performance Indicators: Fisheries Compliance Division

	Desired	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
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Output and KPI		Value					
Output 24: Better managed division, with good working relations and communications, and with a focus on output deadlines.							
C2	Division contribution to Annual Corporate Planning, Budgeting and Management Plan.	6	6	6	6	6	6
C2	Division contribution to Annual Cash Flow Forecast.	1	1	1	1	1	1
C2	Division contribution to Annual Procurement Plan.	1	1	1	1	1	1
C2	Division contribution to Annual Training needs.	1	1	1	1	1	1
C2	Division's sections contribution to monthly cash flow	12	12	12	12	12	12
C2	Division contribution to Annual Report.	1	1	1	1	1	1
C2	Division representation(s) at the HOD quarterly meetings (monthly mini-HOD).	4	4	4	4	4	4
C2	Division monthly meetings.	12	12	12	12	12	12
C2	Division contribution to annual JDs review linked to CP/AMP outputs.	1	1	1	1	1	1
C2	Division/section contribution to Performance Management System Mid-Year Review and Annual	2	2	2	2	2	2
Output 25: More effective compliance and licensing services support effective regulatory programs.							
C1	Operational Compliance Strategy (OCS) reviewed and updated each year.	1	0	1	1	1	1
C1	Numbers of inspections and patrols conducted in accordance with OCS targets.	80	80	90	80	100	120
C1	Percentage of license and permits processed and issued within 3 working days of application	100	100	100	100	100	100
C1	Percentage of certificate for home consumption and tax exemption issued within 3 working.	100	100	100	100	100	100
C1	Review License's terms & conditions for all Fisheries.	1	1	1	1	1	1
C1	Percentage of registered fishing vessels for inshore fisheries below 8 meters	100	100	100	100	100	100
C1	Data entry (export & aquarium harvest, home consumption, and exempt duty)	100	100	100	100	100	100
Output 26: Increasingly targeted surveillance programs to deter illegal fishing.							
C1	Number of trips with observers deployed on foreign fishing	12	12	12	12	15	15

	vessels.						
C1	Number of trips with observers deployed in local vessels.	24	20	20	24	40	40
C1	Percentage of trip covered by observers on US treaty and cook island vessels.	100	100	100	100	100	100
C1	Number of observer's debriefing data in accordance with procedures.	36	32	32	36	55	55
C1	Number of observers participating in approved regional and sub-regional training.	3	3	3	3	3	3
C1	Number of observer data entered accurately and in accordance with agreed deadlines.	36	12	32	36	55	55
C1	Number of Vessel Monitoring system snapshot provided for each vessel.	55	50	50	55	55	55
C1	Percentage of monitor/ process/ record all IUU and CITES fishing activities	100	100	100	100	100	100
C1	Number of national and regional surveillance operations	7	0	0	7	7	7

2.4: PROP Project Management Unit (PMU)

Output 27: Effective governance oversight of Tonga Fisheries Sector Plan (TFSP) projects and project management.

Output 28: Effective and efficient management of PROP PMU staff and financial resources to World Bank standards.

Key Performance Indicators: PROP Project Management Unit

Output and KPI		Desired Value	2016/17 provis.	2017/18 revised	2018/19 budget	2019/20 proj. 1	2020/21 proj. 2
Output 27: Effective governance oversight of Tonga Fisheries Sector Plan (TFSP) projects and project management.							
C1	PROP procedures manual implemented, regularly reviewed and annually audited.	Y/N	-	-	Y/N	Y/N	Y/N
C1	Number of cross divisional PROP coordination team meetings held monthly.	12	-	-	12	12	12
C1	Number of approved procurement actions completed within an average 4 months of approval.	3	--		3	3	3
C1	Number of PROP reports to World Bank submitted on deadlines.	12	-	-	12	12	12
Output 28: Effective and efficient management of PROP PMU contract staff and financial resources to World Bank standards.							
C1	Percentage of contractor	100	-	-	100	100	100

	recruitment actions finalised within 4 months of post being approved.						
C1	Terms of reference for contract staff monitored annually in accordance with PMS guidelines.	2	-	-	2	2	2
C1	PROP budgets effectively planned, reported and monitored with zero over expenditure, and in accordance with World Bank and Ministry deadlines.	Y/N	-	-	Y/N	Y/N	Y/N

*Y/N (yes/no)

Summary of Program 2: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.0	-	1.5	-	2.9	2.9	2.9
Staff					53	53	53
Non-staff					4	4	4
Executive Staff	3	-	3	-	3	3	3
Prof.Staff	16	-	13	-	21	21	21
Other Staff	23	-	21	-	29	29	29
Total Established Staff	42	-	37	-	53	53	53
Unestablished Staff	6	-	-	-	4	4	4

Summary of Program 2.1: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.0	-	1.5	-	0.28	0.28	0.28
Staff					6	6	6
Non-staff					-	-	-
Executive Staff	3	-	3	-	1	1	1
Prof.Staff	16	-	13	-	5	5	5
Other Staff	23	-	21	-	-	-	-
Total Established Staff	42	-	37	-	6	6	6
Unestablished Staff	6	-	-	-	-	-	-

Summary of Program 2.2: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.0	-	1.5	-	1.9	1.9	1.9
Staff					35	35	35
Non-staff					4	4	4
Executive Staff	3	-	3	-	1	1	1
Prof.Staff	16	-	13	-	11	11	11
Other Staff	23	-	21	-	23	23	23
Total Established Staff	42	-	37	-	35	35	35
Unestablished Staff	6	-	-	-	4	4	4

Summary of Program 2.3: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.0	-	1.5	-	0.6	0.6	0.6
Staff					12	12	12
Non-staff					-	-	-
Executive Staff	3	-	3	-	1	1	1
Prof.Staff	16	-	13	-	5	5	5
Other Staff	23	-	21	-	6	6	6
Total Established Staff	42	-	37	-	12	12	12
Unestablished Staff	6	-	-	-	-	-	-

Summary of Program 2.4: Budget

Summary of Program 2 Budget

Program 2: Sustainable Fisheries							
Description	FY2016/17		FY2017/18		FY2018/19	FY2019/20	FY2020/21
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent (\$m)	1.0	-	1.5	-	0.2	0.2	0.2
Staff					-	-	-
Non-staff					-	-	-
Executive Staff	3	-	3	-	-	-	-
Prof.Staff	16	-	13	-	-	-	-
Other Staff	23	-	21	-	-	-	-
Total Established Staff	42	-	37	-	-	-	-
Unestablished Staff	6	-	-	-	-	-	-

Change in Program 2 from Last Corporate Plan and Budget

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

The changes are minor and not material to the Ministry's function or budget.

Annex 1: Detailed Stakeholder Analysis

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

Annex 2: Key legislation, policy decision and plans

Documents Contributing to Ministry of Fisheries Mandate

The mandate is established by the following:

General

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

Specific to Ministry of Fisheries

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

Annex 3: International Agreements and Treaties

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

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

US Treaty The Multilateral Treaty on Fisheries between Certain Governments of the Pacific Island States and the Government of the United States of America (US Treaty) provides for multilateral access by USA-flagged tuna purse-seine fishing vessels to Pacific Island Parties waters. The US Treaty was agreed in 1987 and has moved through several phases.

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

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

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

Annex 4: Acronyms and Abbreviations

ACIAR	<i>Australian Centre for International Agricultural Research</i>
ADB	Asian Development Bank
CP	Corporate Plan
CITES	Convention on International Trade in Endangered Species
FAO	Food Agriculture Organization of the United Nations
FFA	Forum Fisheries Agencies
FY	Financial Year
GDP	Gross Domestic Product
IUU	Illegal, Unregulated and Unreported (fishing)
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
NTSA	Niue Treaty Subsidiary Agreement
NZ	New Zealand
PC	Pacific Community (formerly Secretariat of the Pacific Community (SPC))
PSC	Public Service Commission
PROP	Pacific Regional Oceanscape Programme
SMA	Special Management Area
SPC	Secretariat of the Pacific Community
TFSP	Tonga Fisheries Sector Plan
TSDF	Tonga Strategic Development Framework
TVM	Te Vaka Moana
UN	United Nations
UNCLOS	United Nations Convention on the Law of the Sea
WCPFC	Western and Central Pacific Fisheries Commission
WB	World Bank
Y/N	yes/no

Annex 5: Staff proposal Phase 2 and additional new posts

As funding becomes available the following staff posts are required by the Ministry to help to improve delivery and better quality outputs.

1	Technical Officer Grade 1	Asset, CSD
2	Technical Officer Grade II (e-Library)	ICT, CSD
3	Fisheries Assistant	License, FCD
4	Observer Coordinator	Observer, FCD
5	Fisheries Officer	Aquaculture, FSD
6	Fisheries Officer	Extension, FSD
7	Senior Fisheries Assistant	Offshore, FSD
8	Fisheries Assistant	Offshore, FSD
9	Fishing Gear and Technology Officer	Community, FSD
10	Technical Officer Grade 1	Vava'u, FSD
11	Technical Officer Grade II	Vava'u, FSD
12	Technical Officer Grade II	Ha'apai, FSD
13	Technical Officer Grade II	Ha'apai, FSD
14	Fisheries Assistant	Nomuka, Ha'apai, FSD
New proposed posts for this budget preparation FY2018/19		
15	Fisheries Officer	Aquaculture, FSD
16	Senior Fisheries Officer	Aquaculture, FSD
New proposed posts for the FY2019/20 budget		
17	Senior Fisheries Officer	Community, FSD
18	Fisheries Officer	Inshore, FSD
19	Fisheries Officer	Aquaculture, FSD
20	Fisheries Officer	Aquaculture, FSD
21	Fisheries Officer	Aquaculture, FSD