MINISTRY OF FISHERIES

Summary Corporate Plan and Budget

2017/18 - 2019/20

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Foreword from the Minister

This is the second Corporate Plan for the newly established Ministry of Fisheries. The Corporate Plan provides a focus on the sustainable management of our fisheries. The plan supports the establishment of community based special management areas, and fosters sustainable and profitable commercial fisheries and aquaculture.

As the Minister for Agriculture, Forestry, Food and Fisheries my goal is to see the fisheries sector grow, and for it to make an increasingly valuable contribution to our national economy. I want to see more exports, and for our fisheries to make a meaningful contribution to our gross domestic product. I want to see our fishing industry grow sustainably, more people employed in our industries, the commercialisation of aquaculture opportunities, and I want to see affordable fresh fish making a greater contribution to both food security and a healthy diet for Tonga's citizens to help combat the scourge of preventable non-communicable disease.

I fully recognise that our fisheries resources are limited and I want to see them properly used to support our nation's prosperity. I place particular value on the Special Management Area (SMA) program for our coastal communities. We will continue to increase the number of SMAs in future years to encourage coastal community ownership and engagement, and the development of community based fisheries.

Last year the Government approved the Tonga Fisheries Sector Plan prepared by the World Bank. This will be the first year of implementation for the sector plan which provides a solid foundation for seeking development partner funding for some of our high priority projects. A key focus of the plan is increased levels of engagement with our stakeholders, and introducing fishery management rules for our coastal fisheries.

I look forward to working with all our stakeholders to achieve our goals and I recommend this Corporate Plan to everyone. I look forward to working hard on its implementation.

Mälö 'aupito

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

MINISTER FOR AGRICULTURE AND FOOD, FORESTS AND FISHERIES
TONGA GOVERNMENT

Date: 27/07/2017

Message from the CEO

This Corporate Plan covers the periods 2017/18 to 2019/20. 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 expect 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 focuses this year will be commencing the implementation of the Tonga Fisheries Sector Plan.

Under the sector plan we will continue to implement Special Management Areas at an increasing rate, we will review fishery management and development plans, we will have an increased focus on the science necessary to support fishery management decisions, and we will strive to have an effective compliance program that creates a deterrent to illegal fishing. We will start to manage our coastal fisheries, and continue to identify potential aquaculture opportunities, and to investigate their potential. We will work with communities and industries to commercialise those that offer the greatest opportunities to create new industries and new livelihoods. We will help our stakeholders to act as stewards of fishery resources by harvesting only what can be taken in a sustainable way.

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 (formerly 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 deliver improved services to the people of Tonga.

Mälö 'aupito

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

Date: 27/7/2017

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.

The aim of this plan is to provide a foundation 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.

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 contribute 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, prone to a range of extreme natural events.

The lessons of history have shown the importance of careful management and protection of our inputs, in particular the limited natural resources we have. Rapid depletion of resources can allow a temporary, but unsustainable boost in incomes and economic activity that is followed by 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 boom followed by bust, with and long recovery periods.

It is all too easy to over-exploit fisheries resources to support short term incomes 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 outcome we contribute to is 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. Applications are being made through the Global Agriculture and Food Security Program (GAFSP), and the Pacific Islands Regional Oceanscape Program (PROP). 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.

During the financial year 2016/2017 the Ministry implemented a new function based organisation structure, and recruited a number of new staff which has built its capacity to implement the sector plan. Also during the year the sector plan's phase 1 commenced. Phase 1 is a minimum of one year and is the preparatory phase for implementation. 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 implementation workshop was held in November 2016 involving key stakeholders; the first implementing schedule was prepared in February 2017; an industry update briefing was held in March 2017; and funding support has been sought for various projects and activities. The NZ Ministry for Foreign Affairs and Trade is supporting a review of policy issues to support the development of a Tonga National Fisheries Policy, and the Forum Fisheries Agency has supported a review of stakeholder engagement.

During this financial year, 2017/18, it is expected that phase 2 of the sector plan will commence, a three year period of project implementation.

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 a signatory to the Western and Central Pacific Fisheries Convention (WCPFC).
3. 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".

Stakeholders

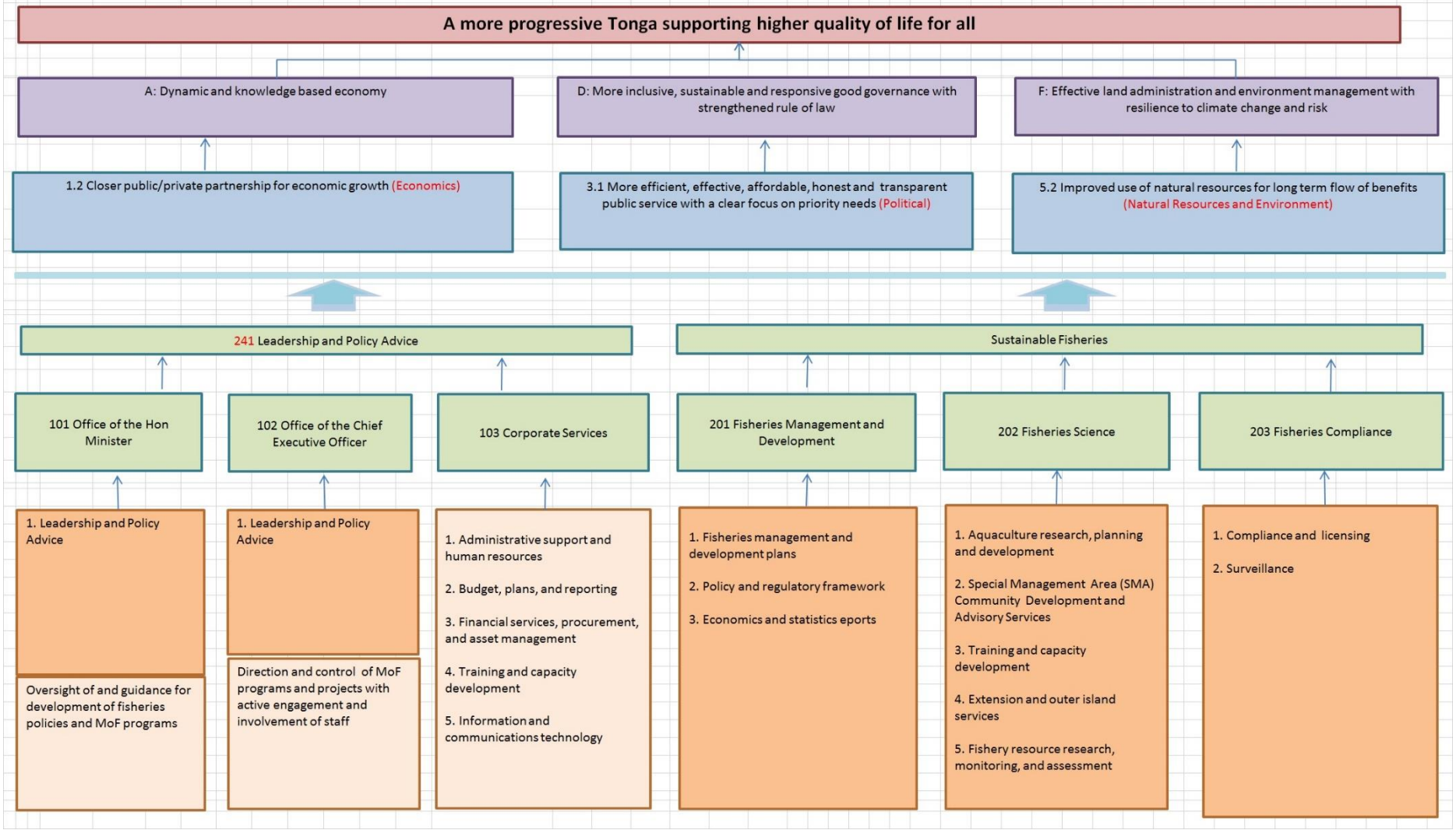
Table 1: Stakeholders and their Relationship with the Ministry of Fisheries

Stakeholder	Customer	Supplier	Partner	Oversight
Cabinet and Parliament	X		X	X
Ministries, Departments and Agencies (MDAs)	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, and the FFA review of stakeholder engagement 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.

1.4 Reasons for Major Changes in Recurrent Budget Allocations

1. New initiative for government contribution to Asian Development Bank (ADB) project to establish 7 SMAs in Vava'u.
2. Increase in staff overtime to support increase in SMA activities:
    a. 10 SMAs in Vava'u (increase from 2 to 10)
    b. Ha'apai (increase from 5 to 8)
    c. Tongatapu (increase from 4 to 9)
    d. Vava'u - compliance activities, market survey, creel, airport
    e. Tongatapu - compliance, aquaculture
3. Proposal for additional staff to undertake priority activities.
4. New vehicles to replace ageing vehicles to support priority activities.
5. 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.
6. New vessel outboard motor required to support compliance, research, and outer island and extension support services. Current motor has reached the end of its useful life and presents a safety risk for use in certain conditions. This impacts on efficiency and effectiveness of service delivery.
7. 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.
8. 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	**Pass spending performance**	

	FY2015/16		FY2016/17		FY2017/18	FY2018/19	FY2019/20
	Current Budget	**Provisional Outcome**	**Original Budget**	**Revised Estimate**	**Budget**	**Projection**	**Projection**
Total Budget							
Established staff(10xx)	-	-	1.6		2.2	2.1	2.3
Unestablished staff(11xx)	-	-	0.1		0.1	-	-
Travel and Communication(12xx)	-	-	0.3		0.6	0.6	0.6
Maintenance and Operations(13xx)	-	-	0.4		0.5	0.4	0.4
Purchase of Goods and Services(14xx)	-	-	0.5		1.2	1.2	1.3
Grants and Transfers(15xx)	-	-	0.1		0.1	0.1	0.1
Assets(20xx)	-	-	0.6		0.6	1.7	2.4
Total Ministry Recurrent Expenditure	-	-	3.6		5.2	6.1	7.1
Recurrent Budget							
Established staff(10xx)	-	-	1.6	1.5	2.2	2.1	2.3
Unestablished staff(11xx)	-	-	0.04	0.1	-	-	-
Travel and Communication(12xx)	-	-	0.3	0.3	0.6	0.6	0.6
Maintenance and Operations(13xx)	-	-	0.4	0.3	0.5	0.4	0.4
Purchase of Goods and Services(14xx)	-	-	0.4	0.5	0.7	0.6	0.7
Grants and Transfers(15xx)	-	-	0.7	0.1	0.1	0.1	0.1
Assets(20xx)	-	-	0.1	0.1	0.5	0.1	0.3
Total Ministry Recurrent Expenditure	-	-	4	0.1	4.6	3.9	4.4
Development Budget							
Established staff(10xx)	-	-	0.02	-	0.001	-	-
Unestablished staff(11xx)	-	-	0.03		0.1	-	-
Travel and Communication(12xx)	-	-	-		0.01	-	-
Maintenance and Operations(13xx)	-	-	-		0.01	-	-
Purchase of Goods and Services(14xx)	-	-	1		0.5	0.6	0.6
Grants and Transfers(15xx)	-	-	-				
Assets(20xx)	-	-	0.6		0.02	1.6	2.1
Total Ministry Development Expenditure	-	-	1.2		0.6	2.2	2.7

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	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20

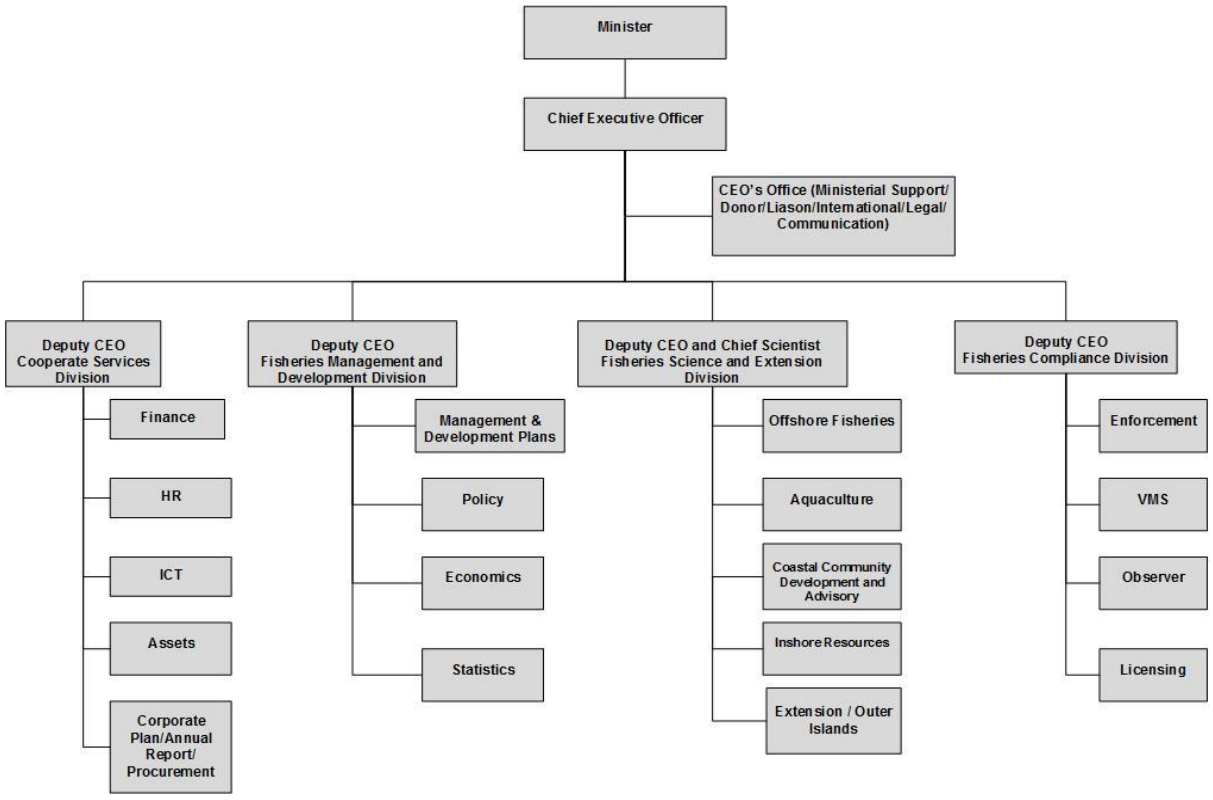
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established and Unestablished staff							
Executive Staff (Band E to H)	-	-	3		5	5	5
Professional Staff (Band I to L)	-	-	24		18	18	18
Other Staff (Band M to S)	-	-	19		31	31	31
Total Established Staff	-	-	46	-	54	54	54
Unestablished Staff	-	-	8		-	-	-
Total Staff	-	-	54	-	54	54	54
Total Recurrent Ministry Costs			1.6		2.2	2	2.2
Staff per TOP100,000			0.03		0.04	0.04	0.04

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 2015/16, to 2016/17, the staff numbers also include vacant positions for which funding is proposed in the 2017/18 to 2018/19 estimates.

1.5 Ministry of Fisheries Organisation and Budget Structure

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



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) there are four functional Divisions, each led by a Deputy CEO:

- Fisheries Management and Development Division
- Fisheries Science Division
- Fisheries Compliance Division
- Corporate Services Division

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 six sub programs and 17 outputs.

Program 1: Leadership and Policy Advice

Subprograms

Sub Program 1.1: Office of the Hon Minister

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 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, supporting the Ministry's human resources needs, 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 relationship management 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: Leadership and Policy Advice

Key Performance Indicators: Office of the Hon Minister

Office of Hon Minister	**FY2016/17**	**FY2017/18**				**FY2018/19**	**FY2019/20**
KPI	**Baseline (2016/17)**	**Targets**				**Targets**	**Targets**
		Q1	**Q2**	**Q3**	**Q4**		
Output: Leadership and Policy Advice							
KPI – Number of international and regional meetings attended							
Quarterly	**5**	**1**	**1**	**1**	**2**	**5**	**5**
KPI – Submission of MoF annual report to Legislative Assembly in accordance with deadline							
Annual	**1**	**1**				**1**	**1**

KPI – High quality advice on fisheries policies and regulations to Cabinet and Legislative Assembly as required							
Quarterly	**2**	**2**	**2**	**2**	**2**	**1**	**1**

1.2: Office of the Chief Executive Officer

Output 2: Leadership and Policy Advice

Key Performance Indicators: Office of the Chief Executive Officer

Office of CEO	**FY2016/17**	**FY2017/18**				**FY2018/19**	**FY2019/20**
KPI	**Baseline (2016/17)**	**Targets**				**Targets**	**Targets**
		Q1	**Q2**	**Q3**	**Q4**		
Output 1. Leadership and policy advice							
KPI – Effective planning and reporting for the Ministry through Corporate Plan and Annual Report being completed in accordance with deadlines							
Annual	2	1	-	-	1	2	2
KPI – Monthly report of Ministry expenditure does not exceed approved MoF budget							
Monthly	12	3	3	3	3	12	12
KPI – Number of policy and strategy meetings with the Hon Minister							
Quarterly	20	5	5	5	5	20	20
KPI – Effective leadership through regular Heads of Division meetings with meeting records, and with actions effectively progressed							
Quarterly	12	3	3	3	3	12	12
KPI - Submission of quarterly and six monthly reports to PSC and MFNP in accordance with deadlines							
Quarterly	6	1	2	1	2	6	6
KPI - Successful engagements with regional and international agencies and development partners as indicated by meeting records and actions effectively progressed							
Quarterly	8	2	2	3	3	10	10

KPI - Successful quarterly meetings with stakeholders as indicated by meeting records and actions effectively progressed							
Quarterly	4	2	2	2	2	8	8
KPI – Implementation of TFSP – number of TFSP implementation schedule produced							
Quarterly	2	2	2	2	2	10	10
KPI - Timely legal advice provided (target 14 days - up to four per quarter)							
Days	21	14	14	14	14	14	14
KPI – number of media outputs produced							
Quarterly	50	10	10	20	20	60	60

1.3: Corporate Services Division

Output 3: Administrative Support and Human Resources
Output 4: Budget, Plans, and Reporting
Output 5: Financial Services, Procurement and Asset Management
Output 6: Training and Capacity Development
Output 7: Information and Communications Technology

Key Performance Indicators: Corporate Services Division

Corporate Services Division	**FY2016/17**	**FY2017/18**				**FY2018/19**	**FY2019/20**
KPI	**Baseline (2016/17)**	**Targets**				**Targets**	**Targets**
		Q1	**Q2**	**Q3**	**Q4**		
Output 3: Administrative Support and Human Resources							
KPI: One hundred percent compliance with PSC policies							
Quarterly	100%	100%	100%	100%	100%	100%	100%
KPI – Staff database updated within 1 week of change occurring							
Quarterly	60%	80%	80%	80%	80%	80%	80%
KPI – PMS quarterly report and annual assessment report submitted in accordance with deadlines provided							
Quarterly	3		1	1	1	3	3
Output 4: Budget, Plans, and Reporting							
KPI - Submit MoF budget, CP and AMP to CEO in accordance with deadlines provided							
Annual	1	-	-	-	1	1	1
KPI: Monitoring and evaluation quarterly reports submitted MFNP in accordance with deadlines provided							
Quarterly	4	1	1	1	1	4	4
KPI – Submission of MoF annual report in accordance with deadlines provided							

Annual	1	-	-	-	1	1	1
KPI: Number of internal policy drafted, reviewed and approved							
Annual	2A/5D	-	-	-	3A/5D	3A/2D	3A/2D
Output 5: Financial Services, Procurement, Cash-flow, and Asset Management							
KPI - Accurate annual and monthly cash flow projections submitted to MFNP in accordance with deadlines provided							
Quarterly	13	3	3	3	4	13	13
KPI: Financial reports do not indicate over-expenditure or under-expenditure							
Six monthly	2	0	1	0	1	2	2
KPI – Staff register is updated within 7 days of the beginning of each month with 100% accuracy.							
Quarterly	100%	100 %	100%	100%	100%	100%	100%
KPI: Full compliance with Treasury Instructions and Financial Management Act							
Quarterly	100%	100 %	100%	100%	100%	100%	100%
KPI - Annual assets report prepared accurately and submitted to MFNP in accordance with deadline provided.							
Annual	1	1	-	-	-	1	1
KPI – Number of procurement proposals submitted, approved and tendered							
Annual	5	-	-	-	5	5	5
Output 6: Training and Capacity Development							
KPI – Number of PMS Training conducted							
Quarterly	6	-	3	-	3	6	6
KPI: Number of ICT training courses coordinated and conducted in-house							
Quarterly	5	3	1	1		5	5
KPI – Number of compliance training courses for the ministry, industry, coastal communities, existing SMA's, and schools							
Quarterly	5	8	8	8	8	20	20
KPI – Number of scientific training courses completed							
Quarterly	2	0	1	-	1	2	2
KPI – Number of policy development training							
Quarterly	3	0	1	-	1	2	2
KPI: Number fisheries extension officer training completed							
Quarterly	0	0	1	-	1	2	2

KPI - Training needs assessment is developed and implemented							
Annual	0	1	-	-	-	1	1
Output 7: Information and Communications Technology							
KPI: ICT ensures Tofish network, and full internet services are provided							
Quarterly	80%	80%	80%	80%	80%	80%	100%
KPI - Number of databases monitored and maintained to support core functions							
Quarterly	16	80%	80%	80%	80%	80%	100%
KPI - Number of new databases developed to support core functions							
Annual	1	-	-	-	1	100%	100%

Summary of Program 1: Budget and Staff

Summary of Program 1 Budget and Staff

Program 1: Leadership and Management							
	FY2015/16		FY2016/17		FY2017/18	FY2018/19	FY2019/20
Description	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent ($m)	-	-	0.6	-	0.7	0.7	0.7
Staff							
Non-staff							
Executive Staff	-	-	2	-	2	2	2
Professional Staff	-	-	6	-	5	5	5
Other Staff	-	-	9	-	10	10	10
Total Established Staff	-	-	17	-	17	17	17
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**
CEO and Minister Sub Program separated into 2 sub programs.				
Media moved from Communities Section (old structure) to CEO's Office				

Legal services moved to CEO's Office				
Changes to KPIs				
Royal Agricultural Show moved from Corporate Services Division to Fisheries Science Division.				

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

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, 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.

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 contribute to the programs outputs.

- ACIAR Project on Pearl Farming
- Renovation of Tuimatamoana Fish Market funded under 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 MFAT funded Fisheries Executive Adviser
- NZ MFAT funded policy development consultancy
- MZ MPI technical support

2.1: Fisheries Management and Development Division

Output 8. Fisheries Management and Development Plans, Monitoring and Review
Output 9: Policy and Regulatory Framework
Output 10: Economics and statistics reports.

Key Performance Indicators: Fisheries Management and Development Division

Fisheries Management and Development	**FY2016/17**	**FY2017/18**				**FY2018/19**	**FY2019/20**
KPI	**Baseline (2016/17)**	**Targets**				**Targets**	**Targets**
		Q1	**Q2**	**Q3**	**Q4**		
Output 8. Fisheries Management and Development Plans, Monitoring and Review							
KPI – Fishery Management and Development Plans approved in accordance with agreed schedule							
Annual	**4**	**-**	**-**	**-**	**7**	**2**	**2**
KPI - Number of FMP activities/projects completed in accordance with implementation schedule							
Annual	**4**	**-**	**-**	**-**	**4**	**5**	**5**
Output 9: Policy and regulatory Framework							
KPI - Number of fishery policies and management measures approved							
Annual	**4**	**-**	**-**	**-**	**4**	**3**	**3**
Output 10: Economics and statistics reports.							
KPI - Quarterly economics and statistics bulletin completed within 3 weeks of the end of each quarter							
Quarterly	**4**	**1**	**1**	**1**	**1**	**4**	**4**
KPI – Number of economic analysis reports completed in accordance with timetable							
Annual	**0**	**-**	**-**	**-**	**4**	**2**	**2**
KPI – Market research reports provided in accordance with timetable							
Annual	**0**	**1**			**1**	**2**	**2**
KPI – Market reports provided in accordance with timetable							
Annual	**0**	**3**	**3**	**3**	**3**	**12**	**12**

2.2: Fisheries Science Division

Output 11: Aquaculture Research, Planning and Development
Output 12: Special Management Area (SMA), Community Development and Advisory Services
Output 13: Training and Capacity Development
Output 14: Extension and Outer Island Services
Output 15: Fishery resource research, monitoring, and assessment

Key Performance Indicators: Fisheries Science Division

Fisheries Science Division	FY2016/17	FY2017/18				FY2018/19	FY2019/20
KPI	Baseline (2016/17)	Targets				Targets	Targets
		Q1	Q2	Q3	Q4		
Output 11: Aquaculture Research, Planning and Development							
KPI - Number of hatchery spawning events conducted successfully							
Annual	8	3	3	3	0	9	10
KPI – Number of new aquaculture permits/licences issued							
Annual	100%	30%	60%	90%	100%	100%	100%
KPI – Number of new aquaculture commodities							
Annual	3	1	1	1	0	3	4
KPI – Number of SMA communities/farmers supported with spat/seedlings/juveniles							
Annual	4	3	3	3	2	11	20
Output 12: Special Management Area (SMA), Community Development and Advisory Services							
KPI - Number of new SMAs established during the year							
Annual	16	-	-	-	15	15	15
KPI - Number of existing SMAs implemented and monitored							
Cumulative	27	27	27	27	27	42	57
Output 13: Training and Capacity Development							
KPI: Number of training events successfully conducted for SMA and Coastal Communities							
Annual	7	-	-	-	12	10	10
KPI - Number of training events successfully conducted for fishery value-adding							
Annual	7	-	-	-	10	10	10
KPI - Number of training events successfully conducted for inshore and offshore fisheries							
Annual	1	2	2	2	2	3	3
Output 14: Extension and Outer Island Services							
KPI – Number of farmers, communities and fisheries stakeholders engaged by extension services							
Quarterly	40	40	40	40	40	40	50
KPI – Number of technical assistance to support fisherman							
Annual	4	1	2	1	1	8	8
Output 15: Fishery resource research, monitoring, and assessment							

Fisheries Science Division	FY2016/17	FY2017/18				FY2018/19	FY2019/20
KPI	**Baseline (2016/17)**	**Targets**				**Targets**	**Targets**
		Q1	**Q2**	**Q3**	**Q4**		
KPI - Number of SMA community baseline surveys conducted							
Annual	3	-	2	2	-	4	4
KPI – Data collected for agreed number of key indicator species for inshore fisheries							
Annual	0	25%	25%	25%	25%	100%	100%
KPI - Data collected from offshore species (tunas, snappers and by catch)							
Annual	100%	25%	25%	25%	25%	100%	100%
KPI - Scientific reports and information submitted to regional and international bodies in accordance with deadlines							
Annual	100%	-	-	-	100%	100%	100%

2.3: Fisheries Compliance Division

Output 16: Enforcement and Licensing
Output 17: Surveillance

Key Performance Indicators: Fisheries Compliance Division

Fisheries Compliance Division	FY2016/17	FY2017/18				FY2018/19	FY2019/20
KPI	**Baseline (2016/17)**	**Targets**				**Targets**	**Targets**
		Q1	**Q2**	**Q3**	**Q4**		
Output 16: Enforcement and licensing							
KPI – Operational Compliance Strategy reviewed and updated each year							
Annual	1	-	-	-	1	1	1
KPI - Number of inspections and patrols conducted in accordance with definition of a "standard quality enforcement action"							
Quarterly	50	12	12	12	12	50	50
KPI – Process and issue licenses and permits within 3 working days of application receipt							
Days	100%	100%	100%	100%	100%	100%	100%
KPI – Process and issue certificate for consumption tax exemption within 3 working days							
Days	100%	100%	100%	100%	100%	100%	100%
KPI – Licence terms and conditions reviewed annually to support Act and regulations, and updates to regional minimum terms and conditions.							

Annual	2	2	2	2	2	95%	95%
Output 17: Monitoring and Surveillance							
KPI: Observers deployed in accordance with national and international obligations							
Annual	80%	80%	80%	80%	80%	90%	90%
KPI –Observer debriefings in accordance with procedures							
Annual	35	8	8	8	10	40	40
KPI – Vessel monitoring system snapshot for each vessel within 72 hours of end of each fishing trip (port entry or exit EEZ)							
Annual	100%	100%	100%	100%	100%	100%	100%
KPI – Number of observers who have participated in approved regional and sub-regional observer training							
Annual	7	3	0	2	2	10	10
KPI – Observer data entered accurately and in accordance with agreed deadlines (2017 data)							
Annual	75%	20%	40%	60%	100%	100%	100%

Summary of Program 2: Budget and Staff

Summary of Program 2 Budget and Staff

Program 2: Sustainable Fisheries							
	FY2015/16		FY2016/17		FY2017/18	FY2018/19	FY2019/20
Description	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Total=Recurrent ($m)	-	-	1.0	-	1.5	1.5	1.5
Staff							
Non-staff							
Executive Staff	-	-	3	-	3	3	3
Prof.Staff	-	-	16	-	13	13	13
Other Staff	-	-	23	-	21	21	21
Total Established Staff	-	-	42	-	37	37	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**

CITES activities moved from Science Division to Compliance Division				
Changes to KPIs				
Fisheries Science Division includes Inshore, and Extension and Outer Island Services				
Outer Islands moved from Coastal Community to Extension and Outer Islands.				
Airport compliance activity merged with Licensing				

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: Corporate Plan Summary (Excel) – Ministry of Fisheries

Annex 5: Annual Management Plan (Excel) – Ministry of Fisheries

Annex 6: Acronyms and Abbreviations

ACIAR	*Australian Centre for International Agricultural Research*
ADB	Asian Development Bank
CP	Corporate Plan
FAO	Food Agriculture Organization of the United Nations
FFA	Forum Fisheries Agencies
FY	Financial Year
KPI	Key Performance Indicator
MDA	Ministries, Departments and Agencies
NTSA	Niue Treaty Subsidiary Agreement
NZ	New Zealand
PC	Pacific Community (formerly Secretariat to the Pacific Community (SPC))
PSC	Public Service Commission
SMA	Special Management Area
SPC	(See PC)
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
GDP	Gross Domestic Product
CITES	Convention on International Trade in Endangered Species
IUU	Illegal, Unregulated and Unreported (fishing)