



GOVERNMENT OF TONGA

16. Ministry of Education and Training

Corporate Plan & Budget

2017/18 – 2019/2020

Document version

- *Version 4: Draft approved by Cabinet for Legislative Assembly Deliberation*

April 2016

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List of Abbreviations

AusAID Australian Government Overseas Aid Programme

CDU Curriculum Development Unit

ECE Early Childhood Education

EMIS Education Management Information System

EQAP Education Quality Assessment Program

GOT Government of Tonga

Govt Government

IOE Institute of Education

IT Information Technology

JICA Japan International Cooperation Agency

MDAs Ministries, Departments & Agencies

M&E Monitoring and Evaluation

MET Ministry of Education and Training

MSS Minimum Service Standards

NCVS National Centre for Vocational Studies

TEGRA Tonga Early Grade Reading Assessment

TEQF Tonga Education Qualifications Framework

TESP Tonga Education Support Programme

TFSC Tonga Form Seven Certificate

TIHE Tonga Institute of Higher Education

TIOE Tonga Institute of Education

TIST Tonga Institute of Science and Technology

TMPI Tonga Maritime Polytechnic Institute

TNQAB Tonga National Qualifications and Accreditation Board

PD Professional Development

PDT Professional Development Team

PEARL Pacific Early Age Reading & Learning

PGCE Postgraduate Certificate in Education

PMS Performance Management System

QA Quality Assurance

SBM School Based Management

SEE Secondary Entrance Examination

SPC Secretariat of the Pacific Community

STAT Standardised Test of Achievement for Tonga

TA Technical Assistance

TCIS Tonga Curriculum Implementation Scale

TSC Tonga School Certificate

TSDf Tonga Strategic Development Framework

TSGP Tonga School Grant Programme

TSSC Tonga Senior Secondary certificate

TTI Tupou Tertiary Institute

TVET Technical Vocational Education and Training

UBE Universal Basic Education

UNESCO United Nations Educational, Scientific and Cultural Organisation

USP University of the South Pacific

Foreword from the Minister



The Ministry of Education presents its Corporate Plan 2017/18- 2019/20 with a bold step forward with succinct plans that is aligned to the budget structure. It builds on the experience of previous Corporate Plans with particular focus on clear measurable key performance indicators that will guide the Ministry of Education in striving to achieve its goals.

The Corporate Plan is an operational roadmap, which translates The Tonga Education Lakalaka Policy Framework (TELPF) into clear priorities, activities and outputs. The Ministry's Policy Framework is aligned, in turn, to the Tonga Strategic Development Framework II (TSDF II) 2015- 2025.

The main feature of this Corporate Plan is aligning the plans to the main programs and subprograms allocated in the budget. Thus, there are 4 main programs, 1. Leadership and Policy Advice and Planning; 2. Quality Assurance; 3. Learning and Teaching; and 4. Post Secondary Education. The Divisions and Units within the Ministry are organized accordingly to these four programs. Likewise, the Ministry's organizational structure is adjusted to reflect these changes.

It should be noted that educational reform is a continuous process and outcomes that can be meaningfully measured in at least ten years in the best case scenario, that is, if all the building blocks are sound and in place; longer, if they are weak and ineffective. Hence, the Corporate Plan July 2017 – June 2020 builds on the achievements of previous development programs, and incorporates the lessons that were learned from the successes of, as well as the challenges faced in, previous Corporate Plans. Accurate and valid information, therefore, is essential to determine strategic policy directions and in the identification of specific interventions in the Corporate Plan. No plan, however, is perfect, and it is expected that in the processes of implementation, monitoring and evaluation, some adjustments would be necessary over the 3- year period to ensure that the overall direction is maintained.

It is my sincere wish that the Corporate Plan 2017/18 – 2019/20 of the Ministry of Education and Training will contribute towards the efforts of the nation to achieve excellence in education and to provide opportunities for all of our children to live sustainable livelihoods.

Respectfully

Hon. Penisimani 'Epenisa Fifita
Minister for Education and Training

Message from the CEO

“It takes a community to educate a child”

The Lakalaka Policy Framework beautifully articulates this national community as the Kātoanga, the whole society, its people and their culture, values, history, political and economic systems, social structures and issues, its stories and legends, languages, spiritual health and well-being.

The MET Corporate Plan 2017-2020 will require extensive resources, expertise and commitment and will be a challenging plan to implement. However if the Kātoanga of Parents, Principals, Government, Council of Directors of Education, Development Partners and MET staff cooperate and channel appropriate time, expertise, financial, physical and human resources to improving overall student, teacher and school performance, the Ministry is well positioned to delivering its Outputs and achieving its annual targets.

Further, with the Minister and CEO as the Punake, there is a clear direction, strategic thinking and sound policies for selecting the best alternatives for accomplishing this Corporate Plan and meeting or exceeding stakeholders’ expectations. The Plan is, therefore, realistic and achievable.

Investing in education and lifelong learning is critical “A Progressive Tonga supporting a higher quality of life for all the people”, through “enhanced good governance”.

Respectfully

Claude Tupou
CEO for Education & Training

30 April 2017

1 MET Corporate Plan Overview

1.1 Stakeholders and Mandate

Stakeholders

Table A: Stakeholders by Relationship with Ministry of Education & Training

Stakeholder	Customer of MET	Supplier to MET	Partner with MET	Oversight of MET
Cabinet	Advice, Recommendations, Information	Decisions	Operating Effectiveness of Government	Direction
Legislative Assembly	Advice, Recommendations, Information	Decisions, Legislations		Direction
MDAs		Information	Operating Effectiveness of Government, Support of the TSDF	Oversight by PMO, PSC Policy, Operations
School providers incl. churches	Advice, Guidance, Instructions, Service, Information	Services, Fees, Charges	Support of the TSDF, Education	Direction, Monitor
General Public	Advice, Guidance, Instructions, Service, Information	Services, Fees, Charges	Support of the TSDF	Vote, Petition
Development Partners	Advice, Guidance, Instructions, Services, Information	Development Assistance, Advice	Delivery of Aid funded programs for Education	Use of development funds,
Parents Teachers Association	Advice, Guidance, Instructions, Services, Information	Goods, Services, Labour, Support	Support of the TSDF	Direction, Monitor
TNQAB	Advice, Guidance, Instructions, Services, Information	Services, Fees, Charges, Decisions	Support of the TSDF	Direction
MET Staff Recruitment Board	Advice, Instructions, Information	Services, Decisions	Support of the TSDF	Direction

Mandate

The legal mandate of the Ministry is derived from the Education Act 2013. It is structured in accordance with the functions approved by its Minister, under the powers conferred on him by the Education Act 2013.

The responsibilities of MET are administered in accordance with three principal legislations:

- Education Act 2013;
- Education (Schools and General Provisions) Regulations 2002;
- Tonga National Qualifications and Accreditation Board Act 2004

TSDF II (2015-2025) Linkages

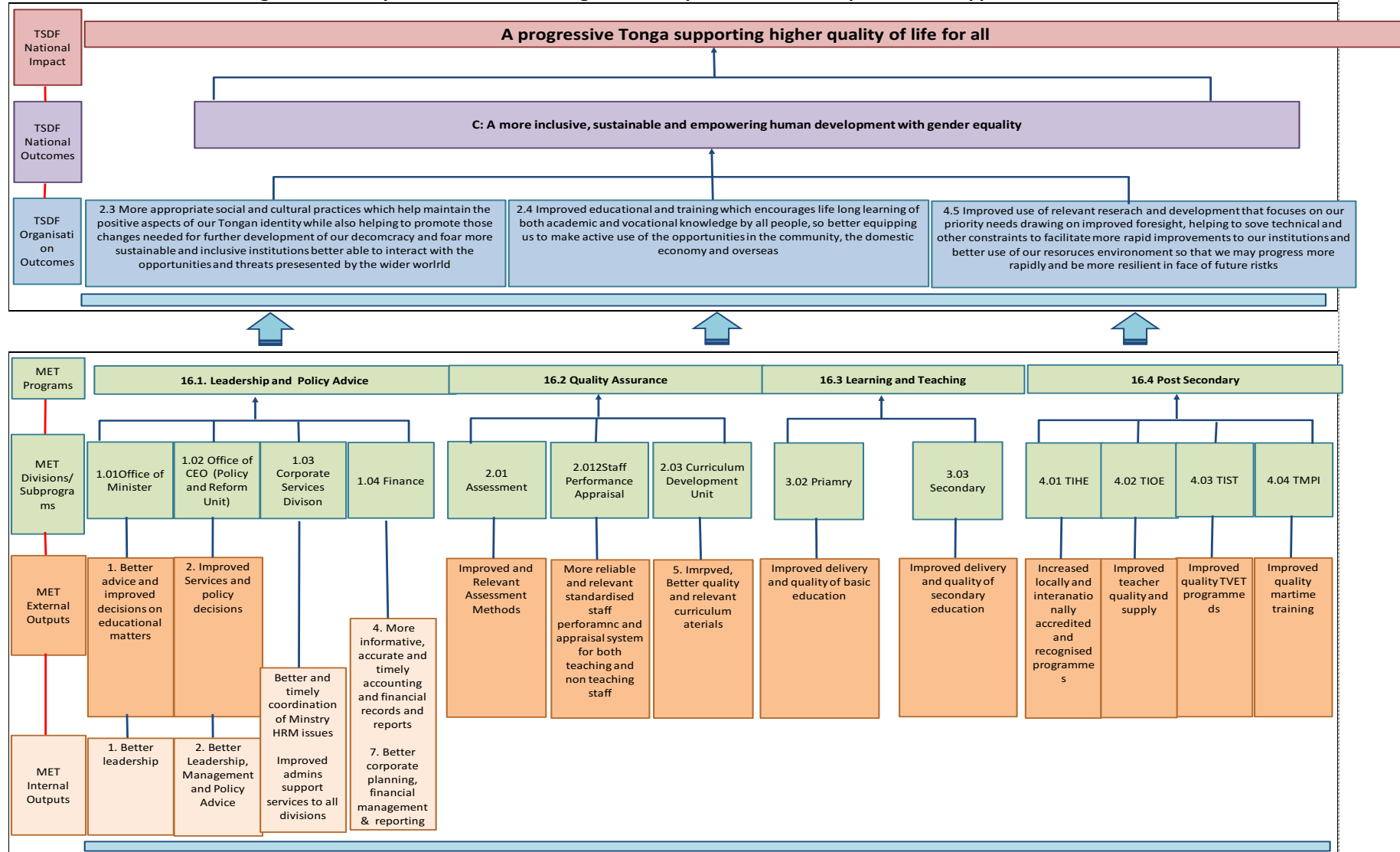
- National Impact: A Progressive Tonga supporting a higher quality of life for all the people
- National Outcome C: A more inclusive, sustainable and empowering human development with gender equality
- Organizational Outcome 2.4: Improved education and training providing life time learning

Functions & Roles

1. To ensure the country is provided with skilled and competent manpower needed for sustainable development;
2. To provide policy advice to the Government on early childhood education, primary, secondary and post-secondary education as well as future directions to meet challenges of the 21st Century;
3. To ensure the effective, efficient, equitable, and sustainable implementation of the Education Act and other Government policies.

1.2 TSDF Impacts and Outcomes Supported by MET Outputs

Figure 1: Ministry of Education & Training Results Map: how the MET Corporate Plan Supports the TSDF



1.3 Ministry of Education and Training Budget

Total Payments in the Recurrent and Development Budgets (cash and in-kind)

Table B: Budget by Recurrent, Development and item (cash & in-kind)

Budget (\$)	2014/15 p	2015/16 b	2015/16 r	2016/17 b	2017/18 b2	2018/19 b3
Expenditure/Payments	51,955,555	60,914,500	62,828,114	67,687,500	67,976,900	72,532,900
Established Staff (10xx)	26,060,380	29,257,700	27,559,000	30,915,900	30,915,900	30,915,900
Unestablished Staff (11xx)	903,379	903,600	1,561,800	965,800	965,800	965,800
Travel, Communication (12xx)	923,420	735,400	838,643	731,400	750,000	731,400
Maintenance, Operations (13xx)	941,794	6,267,600	1,706,176	4,722,600	1,817,600	2,117,600
Purchase Goods Services (14xx)	5,114,560	5,980,300	9,171,834	8,552,700	8,560,600	8,561,600
Grants and Transfers (15xx)	16,997,892	17,038,900	21,709,962	18,393,000	18,592,000	18,865,600
Assets (20xx)	1,014,129	731,000	280,699	3,406,100	6,375,000	10,375,000
Recurrent Payments	41,701,683	44,381,600	43,017,800	45,877,400	46,166,900	46,722,900
Established Staff (10xx)	26,060,380	29,257,700	27,559,000	30,915,900	30,915,900	30,915,900
Unestablished Staff (11xx)	903,379	844,800	1,561,800	965,800	965,800	965,800
Travel, Communication (12xx)	697,279	705,400	635,100	701,400	720,000	701,400
Maintenance, Operations (13xx)	938,873	2,035,600	1,645,000	1,722,600	1,817,600	2,117,600
Purchase Goods Services (14xx)	2,405,547	3,171,000	2,878,300	3,422,700	3,430,600	3,431,600
Grants and Transfers (15xx)	9,988,206	8,165,100	8,569,900	8,043,000	8,242,000	8,515,600
Assets (20xx)	708,019	202,000	168,700	106,000	75,000	75,000
Development Expenditure	10,253,871	16,532,900	19,810,314	21,810,100	21,810,000	25,810,000
Unestablished Staff (11xx)	-	58,800	-	-	-	-
Travel, Communication (12xx)	226,141	30,000	203,543	30,000	30,000	30,000
Maintenance, Operations (13xx)	2,922	4,232,000	61,176	3,000,000	-	-
Purchase Goods Services (14xx)	2,709,013	2,809,300	6,293,534	5,130,000	5,130,000	5,130,000
Grants and Transfers (15xx)	7,009,686	8,873,800	13,140,062	10,350,000	10,350,000	10,350,000
Assets (20xx)	306,110	529,000	111,999	3,300,100	6,300,000	10,300,000
b: budget; p: provisional; r: revised; b2 and b3 initial budgets for two outer years of three year budget						

Reasons for Major Changes in Budget Allocations

MET has been operating on a “centralised management system” and this plan and budget is based on a new structure whereby devolving of responsibilities and delegating of authorities to relevant divisions for better accountability, ownership and performances. The change of management from “centralization” to “decentralization” has a huge impact on the Ministry’s budget. The Ministry has been operating below the minimum number of staff over the past few years. This has compromised the quality of services and performances the ministry. As stated above, the Ministry plans to bridge the gap whereby ensuring that all schools and units of the Ministry are adequately and sufficiently staffed to produce the required outputs.

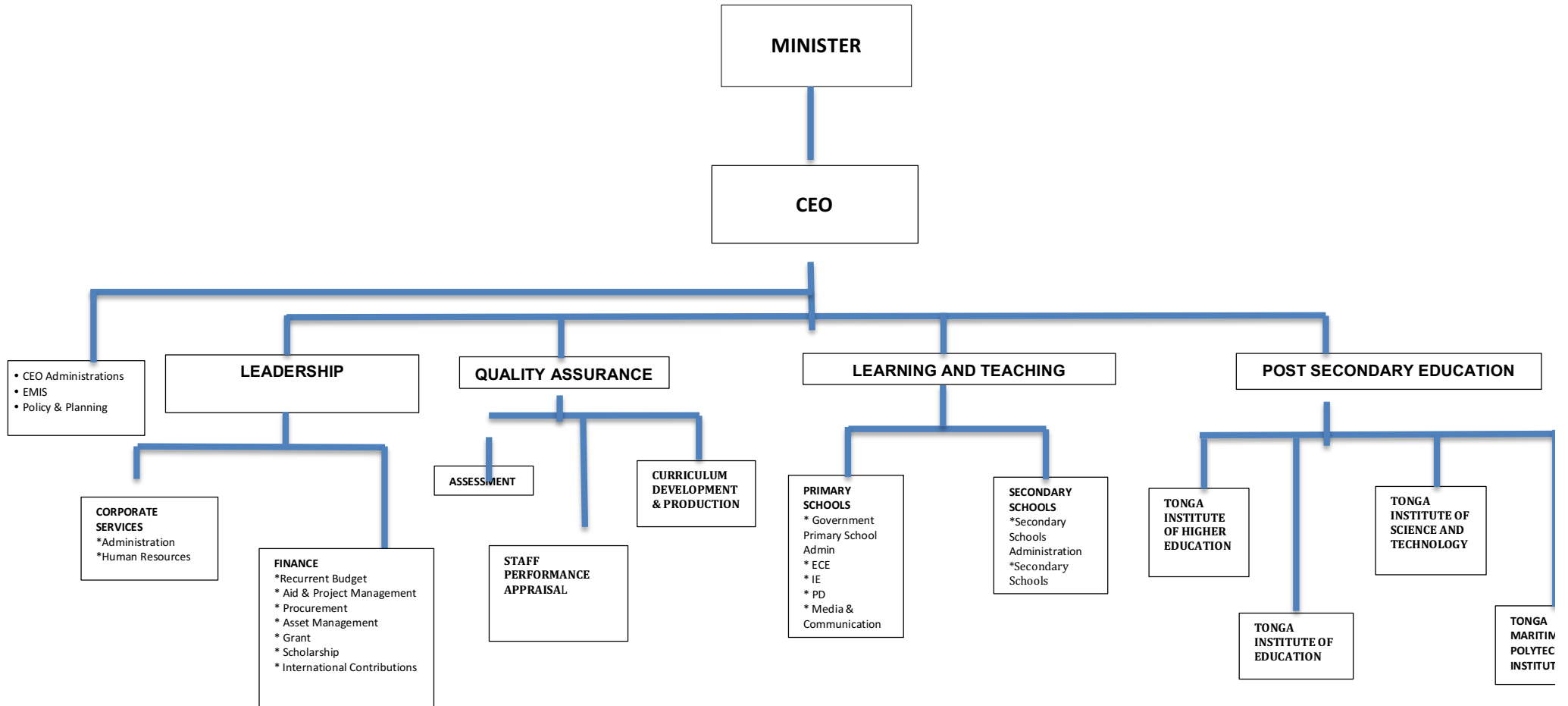
Major Spending Drivers beyond CP&Budget Period

The Ministry will continue to institute a number of strategies and new initiatives that will strengthen the implementation of the education reforms with the intention to maximise its efficiency and effectiveness of service delivery. This includes those identified in the Government of Tonga’s Budget Strategy 2017/18 – 2019/20:

- To strengthen Technical Vocational Education & Training in order to improve employment rate. High intensity research and development (R & D), with support from the industrial sector should be carried out in order to accurately map the needs (both demand and supply side).
- Conduct a comprehensive review of the whole education and skills development system in Tonga to identify areas for improvement.

1.4 Organization Structure and Staffing

Figure 1: Ministry of Education Organizational Structure (As of April 2017)



- ***Program 1. Leadership & Policy Advice and Planning:***relates to the effective leadership and management of the MET to be better able to deliver its outputs. These functions are managed through the Offices of the Minister and the CEO, Corporate Services and Policy & Planning.
- ***Program 2. Quality Assurance:***relates to the improvement in quality curriculums and relevant examination assessment methods
- ***Program 3.Learning and Teaching:*** relates to the overseeing of the implementation of the national curriculum and compliance with the Education Act and regulations at ECE level, primary and secondary schools to ensure that teachers deliver quality education for ALL age 4-18 of Tonga
- ***Program 4. Post-Secondary Education:*** relates to the development and implementation of nationally, regionally and internationally recognised trainings for Post Basic Universal Education. Training programs need to be relevant and appropriate so that people will be able to meet the challenges of a global world

Total MDASTaff by Key Category

Table C: Ministry of Education & Training – Total Staff

16 - Ministry of Educaiton & Training - Total Staff

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	8	8	11	11	11
Professional Staff - Levels 3 to 9	90	280	280	288	288	288
Other Staff - Levels 9A to 14A	660	979	979	1006	1006	1006
Total Established Staff	750	1267	1267	1305	1305	1305
Unestablished staff	129	157	157	48	48	48
Total Staff	879	1424	1424	1353	1353	1353
Total Recurrent Ministry Costs	36,216,500	37,834,400	36,019,370	52,680,600	54,594,300	57,120,000
Staff per TOP 100,000			3.992	2.709	2.577	2.419

2 MET Programs and Sub-Programs

2.1 Program [16].1: Leadership and Policy Advice and Planning

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Division(s)/ Sub-Programs Responsible:

- 16101: Office of the Minister
- 16102: Office of the CEO
- 16103: Corporate Services
- 16104: Finance

Program Result:

The Leadership Program includes the Minister setting the policy direction, who is assisted by the CEO; responsible for all corporate and general administration of policies and programs devised for the efficient operation of the Ministry as a whole. The CEO is in turn assisted by the Deputy CEOs who guide, monitor and implement educational programs in the core Divisions of the Ministry. Under the Offices of the CEO and Deputy CEOs are the Administrative and Professional Officers who assist in the day to day operation of the Ministry and coordination of work between the various Divisions, Government and Non-Government, as well as regional and international organisations.

Major Stakeholders:

- Cabinet
- General Public
- Development Partners
- MET divisions
- MET management
- Ministry of Finance and National Planning
- Public Service Commission

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2014/15p	2015/16b	2015/16r	2016/17b	2017/18b2	2018/19b3
Total (\$m)	\$7.76	\$11.27	\$6.78	\$6.69	\$6.56	\$6.56
Recurrent (\$m)	\$6.45	\$6.15	\$6.24	\$6.16	\$6.03	\$6.03
Development (\$m)	\$1.31	\$5.12	\$0.54	\$0.53	\$0.53	\$0.53
Established Staff	Not available	66	51	50	50	50
Executive Staff	Not available	1	1	4	4	4
Professional Staff	Not available	35	28	28	28	28
Other Staff	Not available	30	22	18	18	18
Unestablished Staff	Not available	140	151	158	158	158

16 - Ministry of Educaiton & Training - Total Staff

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	8	8	11	11	11
Professional Staff - Levels 3 to 9	90	280	280	288	288	288
Other Staff - Levels 9A to 14A	660	979	979	1006	1006	1006
Total Established Staff	750	1267	1267	1305	1305	1305
Unestablished staff	129	157	157	48	48	48
Total Staff	879	1424	1424	1353	1353	1353
Total Recurrent Ministry Costs	36,216,500	37,834,400	36,019,370	52,680,600	54,594,300	57,120,000
Staff per TOP 100,000			3.992	2.709	2.577	2.419

Sub-Program [16101] Office of the Minister

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16101

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	0	0	1	1	1
Professional Staff - Levels 3 to 9	-	0	0	1	1	1
Other Staff - Levels 9A to 14A	-	1	1	2	2	2
Total Established Staff	-	1	1	4	4	4
Unestablished staff	-	-	-	-	-	-
Total Staff	-	1	1	4	4	4

Major Projects: Nil

Table 1.1.1: Office of the Minister 1.1: Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
1. To provide improved and quality support and policy advice in all educational matters				
(Quantity) 1. <=75%of Education Act implemented.2.>1%variation in Budget estimates due to errors	High (85%) Satisfaction of Government and people of Tonga, Development Partners, Advisory Council, and Council of Directors of Education with MET's	High (85%) Satisfaction of Government and people of Tonga, Development Partners, Advisory Council, and Council of Directors of Education with MET's accountability and delivery of outputs.	High (85%) Satisfaction of Government and people of Tonga, Development Partners, Advisory Council, and Council of Directors of Education with MET's	High (85%) Satisfaction of Government and people of Tonga, Development Partners, Advisory Council, and Council of
(Quality) 1.<=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2.<=30%of performance appraisals of staff are carried out annually.				
(Timeliness) 1.Annual Report produced <= three months following the end of the calendar year. Rate of Implementation of Cabinet decisions and policies. (Cost) Portfolio expenditure maintained and controlled within budgetallocated at 1 July				

	accountability and delivery of outputs.		accountability and delivery of outputs.	Directors of Education with MET's accountability and delivery of outputs.
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Subprogram [16102] Office of the CEO

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Division(s)/ Sub-Programs Responsible:

- 161021: CEO Administration
- 161022: EMIS
- 161023: Research

Subprogram 1.02 - Office of the CEO - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	0	0	2	2	2
Professional Staff - Levels 3 to 9	-	0	0	5	5	5
Other Staff - Levels 9A to 14A	-	2	2	1	1	1
Total Established Staff	-	2	2	8	8	8
Unestablished staff	-	-	-	-	-	-
Total Staff	-	2	2	8	8	8

Major Projects: Nil

Table 1.2.1: Office of the CEO Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
1. More coordinated and organised administration of the Ministry through effective Leadership and Management				
(Quantity) 1. <=75% of Education Act implemented. 2. >1% variation in Budget estimates due to errors 3. Number of Policies formulated for Minister and implemented.	80% MET Performance meet expectations of the GoT and people of Tonga, Development Partners, Advisory Council and Council of Directors	80% MET Performance meet expectations of the GoT and people of Tonga, Development Partners, Advisory	80% MET Performance meet expectations of the GoT and people of Tonga, Development Partners, Advisory	80% MET Performance meet expectations of the GoT and people of Tonga, Development Partners, Advisory
(Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2. <=30% of performance appraisal of staff are carried out annually.				
(Timeliness) 1. Annual Report produced <= three months following the end of the calendar year. 2. 99.9% of teachers' salaries paid when due. (Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July				

Subprogram [16103] Human Resources & Admin

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Division(s)/ Sub-Programs Responsible:

161031 – Administration

161032 – Human Resource Management

Subprogram 1.03 - Corporate Services - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	1	1	1	1	1
Professional Staff - Levels 3 to 9	-	11	11	11	11	11
Other Staff - Levels 9A to 14A	-	9	9	13	13	13
Total Established Staff	-	21	21	25	25	25
Unestablished staff	-	19	19	-	-	-
Total Staff	-	40	40	25	25	25

Major Projects: Nil

Table 1.3.1: Corporate Services Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
1. To provide stronger professional leadership through improved and timely delivery of services, improved coordination and integration, improved communication and improved attitude and culture				
KPI 1: Accuracy and timeliness of staffing exercise & recruitment process	Staffing 2016 approved by MET Staff Board by the commencement of the academic year (18 January 2016); -Approved Staffing 2016 vetted by the Ministry of Finance and National Planning (by 29 February 2016) and distributed to relevant MDAs and MET Divisions and Schools by 31 March 2016; -Additional appeals against Approved	Quarterly reports due 2 days before due date. Induction of new employees in the outer islands by September Annual staffing by September	Staffing 2017 approved by MET Staff Board by the commencement of the academic year (18 January 2017) Relieving pool re-established by 31 January Final Draft of HRM Unt's AMP and Budget submitted 2 days before due date.	Staffing 2018 approved by MET Staff Board by the commencement of the academic year (18 January 2018) Relieving pool re-established by 31 January Final Draft of HRM Unt's AMP and Budget

	<p>Staffing 2016 considered and decided upon (100% by 31 March 2016); -Transferred Staff under the Approved Staffing 2016 in place (at least 90% by 31 March 2016); -Additional needs survey for Teaching Staff at Primary and Secondary Schools Needs reconciled by 31 March 2016</p> <p>Final Draft of HRM Unit's AMP and Budget submitted to Policy and Planning Unit (31 March 2016)</p>		<p>Verification visit to the outer islands in April 2017</p>	<p>submitted 2 days before due date.</p> <p>Verification visit to the outer islands in April 2017</p>
KPI 2: At least 90% implementation, enforcement and compliance of staff with internal HRM policies and procedures		Internal Monitoring of Evaluation of the last quarter	Internal Monitoring of Evaluation of the last quarter	
KPI 3: 100% Accurate and updated Human Resource Information System by March 31 st	Target to achieve 80%	Target to achieve 80%	Target to achieve 80%	
KPI 4: At least 90% of customer satisfaction on corporate services	Target to achieve 80%	Target to achieve 80%	Target to achieve 80%	
2. Improved compliance rate with internal and external regulations and policies				
KPI 1: At least 90% implementation, enforcement and compliance of staff with internal HRM policies and procedures		<p>Monitoring and Evaluation Plan in placed by commencement of year.</p> <p>Verification/Outreach visit to the outer islands in April 2017</p>	<p>Monitoring and Evaluation Plan in placed by commencement of year.</p> <p>Verification/Outreach visit to the outer islands in April 2017</p>	

Subprogram [16104] Finance

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Division(s)/ Sub-Programs Responsible:

- 161041 – Recurrent Budget
- 161042 - Aid & Project Management
- 161043 – Procurement
- 161044 – Asset Management
- 161045 – Grant Monitoring and Management
- 161046 – Scholarships
- 161047 – International Contributions to Organisations

Subprogram 1.04 - Finance - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	1	1	1	1	1
Professional Staff - Levels 3 to 9	-	10	10	14	14	14
Other Staff - Levels 9A to 14A	-	4	4	7	7	7
Total Established Staff	-	15	15	22	22	22
Unestablished staff	-	3	3	4	4	4
Total Staff	-	18	18	26	26	26

Major Projects: School Grants funded by MFAT and DFAT

Table 1.5.1 Finance Output and KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
1. Improved MET Corporate Plans and Budgets with more effective action planning & monitoring and prudent financial management				
KPI 1: Number of monthly cash-flow forecast accurately updated and submitted to the Ministry of Finance, three (3) working days before the start of each month	N/A	12	12	12
KPI 2: Number of quarterly Budget and Outputs performance reports accurately completed and submitted to the Ministry of Finance, within two weeks after the end of each quarter	N/A	4	4	4
KPI 3: Percentage (%) of procurement submissions that meet full compliance with the Procurement Regulations	N/A	40%	60%	80%
KPI 4: Number of accurately completed and submitted Fixed Asset Registers to the Ministry of Finance quarterly	N/A	4	4	4

Table 1.4.1 Finance Output and KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
1. Improved MET Corporate Plans and Budgets with more effective action planning & monitoring and prudent financial management				
KPI 1: Number of monthly cash-flow forecast accurately updated and submitted to the Ministry of Finance, three (3) working days before the start of each month	N/A	12	12	12
KPI 2: Number of quarterly Budget and Outputs performance reports accurately completed and submitted to the Ministry of Finance, within two weeks after the end of each quarter	N/A	4	4	4
KPI 3: Percentage (%) of procurement submissions that meet full compliance	N/A	40%	60%	80%

with the Procurement Regulations					
KPI 4: Number of accurately completed and submitted Fixed Asset Registers to the Ministry of Finance quarterly	N/A	4	4	4	
2. More informative, accurate and timely accounting and financial records, reports and performances					
<p>KPI (Quantity) 1. >1% variation in Budget estimates due to errors.</p> <p>(Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with.</p> <p>(Timeliness) 1. 99.9% of staff payroll processed when due. Timely submission of financial reports, monthly forecast (3 days before deadline)</p>	<p>80% Improvement in services from Finance Unit</p> <p>Minimize difference between budget and actual by 25%</p>	<p>Strengthen of Corporate Finance</p> <p>80% Improvement in services from Finance Unit</p> <p>Minimize difference between budget and actual by 25%</p>	<p>Timely submission of the CP and Budget within timeframe (5 days before deadline)</p> <p>Reduce delays of Financial reports (100%)</p> <p>85% Improvement in services from Finance Unit</p>	<p>Timely submission of the CP and Budget within timeframe (5 days before deadline)</p> <p>Reduce delays of Financial reports (100%)</p> <p>85% Improvement in services from Finance Unit</p>	
<p>Timely process of vouchers and other payments (within 3 days of receipt)</p> <p>2. Quarterly Budget Performance submitted after 1 month when quarter is due.</p> <p>(Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July</p>					
2. A better formulated CP with strong monitoring and effective management					
KPI 1: Timely revision of CP with financial costing			CP and Budget 2 weeks prior to due date	CP and Budget 2 weeks prior to due date	CP and Budget 2 weeks prior to due date
KPI 2: Timely submission of quarterly budget performance report			Report due to MOFNP 2 days before deadline	Report due to MOFNP 2 days before deadline	Report due to MOFNP 2 days before deadline
3. Stronger integration with other divisions to facilitate development projects effectively and efficiently					
KPI 1: Approved Workplan and implementation plan in placed one month before commencement of project				Strengthen on Development Budget Unit with 2 senior staff	95% Compliance with GFA and milestones to be met before due date.
KPI 2: Six monthly progress report to key stakeholders					
KPI 3: Portfolio expenditure maintained and controlled within budget allocated at 1 July				Approved budget maintained and controlled 100%	Approved budget maintained and controlled 100%

4. Improved Education Sector Management					
KPI 1: % annual budget allocation spent on agreed work plan activities			At least 85% of planned allocation spent on agreed activities.	At least 85% of planned allocation spent on agreed activities.	At least 85% of planned allocation spent on agreed activities.
KPI 2: Fiduciary compliance – Financial oversights are rated satisfactory by Auditors			100% fiduciary compliance based on annual audit.	100% fiduciary compliance based on annual audit.	100% fiduciary compliance based on annual audit

Table 1.4.2: International Training and Contribution Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Improved academic achievement of Tongan Government Funding Scholarship Recipients				
KPI 1: Improved overall completion rate for all Tonga Government Funded Scholarships	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%
KPI 2: Improved return rate for returning scholars to serve their bonds with Tonga Government	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%
KPI 3: Improved Support during study duration and monitoring of students performance by the MET Scholarship Unit	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%
Output 2: Improved Government's priorities for skilled personnel in particular areas of skill shortage are being met				
KPI 1: Improved Scholarships allocation for priority needs of the Government for high level skills	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%
KPI 2: Improved targeted approach that defines clearly the jobs for scholarship recipients upon completion of their programs	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%
KPI 3: Improved selection of Scholarship awardees based on merit following a fair and transparent selection process	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%	Target to Achieve 90%

2.2 Program [16].2: Quality Assurance

Link to last CP&B	Ongoing	Minor	Major	New
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		change	Change	
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Division(s)/ Sub-Programs Responsible:

- 16201: Assessment
- 16202: Staff Performance Appraisal
- 16203: Curriculum Development & Production

Program Result:

The essence of the curricula and assessment reforms is that students are provided with alternative pathways that suit their learning abilities, interest and talents and increase their chances of success and employment. MET is striving to ensure that the young people of Tonga can earn a living, are locally and internationally employable, and will contribute positively to national human resources needs when they complete their education or training from any of the Govt or Non-Govt providers.

Major Stakeholders:

- All education providers (Govt & Non-govt)
- TNQAB
- MET Management

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2014/15p	2015/16b	2015/16r	2016/17b	2017/18b 2	2018/19b3
Total (\$m)	\$1.87	\$3.54	\$7.42	\$6.86	\$6.88	\$6.86
Recurrent (\$m)	\$1.61	\$2.71	\$2.34	\$2.86	\$2.88	\$2.86
Development (\$m)	\$0.26	\$0.84	\$5.09	\$4.00	\$4.00	\$4.00
Established Staff	Not available	13	11	53	53	53
Executive Staff	Not available	0	0	1	1	1
Professional Staff	Not available	9	8	32	32	32
Other Staff	Not available	4	3	20	20	20

Unestablished Staff	Not available	3	3	3	3	3

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	1	1	1	1	1
Professional Staff - Levels 3 to 9	8	32	32	24	24	24
Other Staff - Levels 9A to 14A	4	20	20	18	18	18
Total Established Staff	12	53	53	43	43	43
Unestablished staff	3	3	3	-	-	-
Total Staff	15	56	56	43	43	43

Sub-Program [16201]Assessment

Link to last CP&B	Ongoing	Minor	Major	New
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		change	Change	
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Total Staff by Key Category Sub-Program 16201
Subprogram 2.01 - Assessment - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	0	0	0	0	0
Professional Staff - Levels 3 to 9	3	9	9	10	10	10
Other Staff - Levels 9A to 14A	3	2	2	2	2	2
Total Established Staff	6	11	11	12	12	12
Unestablished staff	-	-	-	-	-	-
Total Staff	6	11	11	12	12	12

Major Projects: Nil

Table 2.1.1: Examination and Assessment Unit 2.1.Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Improved and established standards and quality assessment methods				
KPI 1: Timely release of assessment schedule and requirements to participating schools	At least 80% of the time	At least 90% of the time	At least 95% of the time	At least 95% of the time
KPI 2: Implementation of National and School Assessment Policy.	At least 60% of the time	At least 80% of the time	At least 90% of the time	At least 90% of the time
KPI 3: Implementation of Appropriate software for Assessment and the roadmap for assessment	At least 80% is implemented	At least 90% implementation	At least 95% of the time	At least 95% of the time
Output 2: Improved and established Education Standards to meet the requirements of the Minimum Service Standards for Basic Education, Tongan				

Qualification Framework for PBE and relevant regional and international Benchmarks.				
KPI 1: Accreditation of National Assessment Standards to EQAP and other International Assessment Bodies	Begin implementation here at least 30% (try to meet the accreditation requirements	Continue to meet at least 50% of the accreditation requirements	Ongoing	Ongoing
KPI 2: Verifying and ensuring Valid, equitable, fair and reliable Internal Assessment components to all National Qualifications.	Begin implementation of at least 30% of Internal Assessments	Continue to implement at least 60% of the Internal Assessments of National Assessments	Continue to implement at least 30% of the Internal Assessments of National Assessments	Continue to implement at least 40% of the Internal Assessments of National Assessments
KPI 3: Reliable and timely setting and marking of valid examination papers for both Entrance Examination and National Qualifications.	Begin implementation of at least 30% of Exam Setting for the National Examinations while the Reliability and Timeliness to be at least 90%	Continue to implement at least 60% exam setting but at least 95% marking of National Assessments. Reliability and Timeliness to be at least 90%	Begin implementation of at least 60% of Exam Setting for the National Examinations while the Reliability and Timeliness to be at least 90%	Begin implementation of at least 70% of Exam Setting for the National Examinations while the Reliability and Timeliness to be at least 90%
KPI 4: Timely release of accurate final results and certification of all National Qualifications and Entrance Examinations.	At least 90% timely release of National Results	At least 90% timely release of National Results	At least 90% timely release of National Results	At least 90% timely release of National Results
Output 3: Better coordination with education authorities, stakeholders, EQAP and other International Qualification Bodies.				
KPI 1: Increase consultation meetings with all stakeholders	Target at least 30% increase	Target at least 60% increase	Target at least 80% increase	Target at least 90% increase
KPI 2: Easy access of exiting students from Secondary Schools into Universities and Post-Secondary Institutes locally and Internationally.	At least 50% of the time.	At least 70% of the time.	At least 85% of the time	At least 85% of the time

KPI 3: More open and transparent about assessment methods, staff movements and assessment works.	At least 30% of the time	At least 50% of the time	At least 85% of the time	At least 85% of the time
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Sub-Program [16202] Staff Performance Appraisal

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16202

Category			Corporate Plan & Budget			
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	1	1	1	1	1
Professional Staff - Levels 3 to 9	2	10	10	2	2	2
Other Staff - Levels 9A to 14A	1	4	4	1	1	1
Total Established Staff	3	15	15	4	4	4
Unestablished staff	-	-	-	-	-	-
Total Staff	3	15	15	4	4	4

Major Projects: Nil

Table 2.2.1: Staff Performance Appraisal and Development Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
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1. Better coordinated staff performance and appraisal system				
KPI 1: Appropriate strategic plans for SPA is ready		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Appropriate Performance indicators for appraisal of teaching and non teaching staff		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 3: Number of trainings and number of MET staff attendance at workshop trainings		Achieve target 70%	Achieve target 80%	Achieve target 90%
2. Improved Teacher Quality through professional development and assessment				
KPI 1:% of teachers that have undertaken professional development under the new Curriculum		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Number of trainings and number of MET staff attendance at workshop trainings		Achieve target 70%	Achieve target 80%	Achieve target 90%
3. Improved Teacher Quality and Teacher Supply through teacher registration				
KPI 1: Updated Staff Profile for all teachers		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Number and % of Qualified and trained teachers		Achieve target 70%	Achieve target 80%	Achieve target 90%

Sub-Program [16203]Curriculum Development & Production

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16203

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	0	0	0	0	0
Professional Staff - Levels 3 to 9	3	13	13	12	12	12
Other Staff - Levels 9A to 14A	-	14	14	15	15	15
Total Established Staff	3	27	27	27	27	27
Unestablished staff	3	3	3	-	-	-
Total Staff	6	30	30	27	27	27

Major Projects: Nil

Table 2.3.1. Curriculum Development Unit Outputs and their KPI

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
1. Improve better quality and relevant Curriculum materials				
KPI 1:Timely revision of Primary and Secondary Curriculum		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2:Monitor and evaluate strengths and weakness of the current curriculum		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 3:# of curriculum resources produced and distributed		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 4: Revise primary curriculum of 7 KLA (key learning areas) with incorporation of SOLO taxonomy & findings from PEARL, PLSLP, STAT, PILNA				
2. Improved Teacher Quality through professional development of the curriculum				
KPI 1:% of teachers that have undertaken professional development under the new Curriculum		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: % of national coverage of curriculum training and implementation		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 3: % of training per teacher, per schools		Achieve target 70%	Achieve target 80%	Achieve target 90%
3. Improve student achievement in literacy and numeracy				
KPI 1: Student achievement are evaluated using quality assessment tools		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Student literacy and numeracy achievement is supported by quality resources		Achieve target 70%	Achieve target 80%	Achieve target 90%

4. Improve and timely production of Curriculum materials with wider				
KPI 1: Timely production and distribution of quality basic curriculum materials for both primary and secondary		Achieve target 70%	Achieve target 80%	Achieve target 90%
KPI 2: Improved public accessibility of curriculum materials produced		Achieve target 70%	Achieve target 80%	Achieve target 90%

2.3 Program [16].3: Learning and Teaching

Link to last CP&B	Ongoing	Minor change	Major Change	New

Division(s)/ Sub-Programs Responsible:

- 16301: Primary Schools
- 16302: Secondary Schools

Program Result:

In compliance with the Education Act, the Teaching and Learning Program aims to provide Quality Educational services to all children of compulsory Age 4-18 in Tonga. It also ensures the implementation of the national curriculum and appropriate assessment and monitor performance on Teaching and Learning in the classrooms.

Major Stakeholders:

All Education Stakeholders (Govt & Non-govt)
Parents Teachers Association

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2014/15p	2015/16b	2015/16r	2016/17b	2017/18b2	2018/19b3
Total (\$m)	\$31.03	\$30.95	\$30.33	\$37.05	\$31.99	\$30.99
Recurrent (\$m)	\$29.27	\$26.94	\$25.73	\$28.50	\$28.44	\$28.44
Development (\$m)	\$1.76	\$4.01	\$4.60	\$8.55	\$3.55	\$2.55
Established Staff	Not available	1,132	1,075	1,106	1,106	1,106
Executive Staff	Not available	0	0	2	2	2
Professional Staff	Not available	162	135	172	172	172
Other Staff	Not available	970	940	932	932	932
Unestablished Staff	Not available	68	79	83	83	83

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	2	2	2	2	2
Professional Staff - Levels 3 to 9	36	172	172	170	170	170
Other Staff - Levels 9A to 14A	642	932	932	949	949	949
Total Established Staff	678	1106	1106	1121	1121	1121
Unestablished staff	79	83	83	1	1	1
Total Staff	757	1189	1189	1122	1122	1122

Sub-Program [16301]Primary Schools

Link to last CP&B	Ongoing	Minor change	Major Change	New
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**Total Staff by Key Category Sub-Program 16301
Subprogram 3.01 - Primary Schools - Staffing**

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	2	2	2	2	2
Professional Staff - Levels 3 to 9	-	55	55	60	60	60
Other Staff - Levels 9A to 14A	3	631	631	640	640	640
Total Established Staff	3	688	688	702	702	702
Unestablished staff	51	51	52	1	2	3
Total Staff	54	739	740	703	704	705

Major Projects: PEARL, PLSLP, ACCENT Learning, PD (MFAT)

Table 3.1.1: Primary Education Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Improved delivery and quality of basic education				
KPI 1: Gross Enrolment Rate & Net Enrolment Rate		Target to achieve 80%	Target to achieve 80%	Target to achieve 80%
KPI 2: Retention & dropout Rate		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%
KPI 3: Pass Rate at Secondary Entrance Examination		Target to achieve 40%	Target to achieve 50%	Target to achieve 60%
KPI 4: Literacy and Numeracy rate		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%
KPI 5: Teacher Pupil Ratio		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%
Output 2: Improved Literacy and numeracy in Primary Schools				
KPI 1: PEARL interventions for improvement in Schools early grade reading assessment		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%

KPI 2: Improve interventions based on STAT and PILNA results		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%
KPI 3: Improve classroom teaching and learning based on the PLSLP interventions		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%
Output 3: Improve Teaching Capacity in Primary Schools				
KPI 1: To fill all vacant teaching positions in Primary Schools		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%
KPI 2: To substantiate all OIC positions		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%
KPI 3: Improve benefits for teachers such as paying location allowance		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%

Sub-Program [16302]Secondary Schools

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16302 Subprogram 3.02 - Secondary Schools - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	0	0	0	0	0
Professional Staff - Levels 3 to 9	36	117	117	110	110	110
Other Staff - Levels 9A to 14A	639	301	301	309	309	309
Total Established Staff	675	418	418	419	419	419
Unestablished staff	28	32	33	-	-	-
Total Staff	703	450	451	419	419	419

Major Projects: Nil

Table 3.2.1: Secondary Education Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Improved delivery and quality of secondary education				
KPI 1: Gross Enrolment Rate & Net Enrolment Rate		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%
KPI 2: Retention & dropout Rate		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%
KPI 3: Pass Rate at National Examinations (TSC, TFC, TNF7 Certificate)		Target to achieve 30%	Target to achieve 40%	Target to achieve 50%
KPI 4: % of qualified/registered teachers		Target to achieve 70%	Target to achieve 80%	Target to achieve 90%
KPI 5: Teacher Pupil Ratio		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%
Output 2: Improved delivery and quality of secondary education				
KPI 1: Gross Enrolment Rate & Net Enrolment Rate		Target to achieve 50%	Target to achieve 60%	Target to achieve 70%
KPI 2: Number of PD training per teacher		Target to achieve 20%	Target to achieve 30%	Target to achieve 40%
Output 3: Improve Teaching Capacity in Secondary Schools				
KPI 1: To fill all vacant teaching positions in secondary Schools		Target to achieve 20%	Target to achieve 30%	Target to achieve 40%
KPI 2: To substantiate all OIC positions		Target to achieve 20%	Target to achieve 30%	Target to achieve 40%
KPI 3: Improve benefits for teachers such as paying location allowance etc		Target to achieve 20%	Target to achieve 30%	Target to achieve 40%

2.4 Program [16].4: Post Secondary Education

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Division(s)/ Sub-Programs Responsible:

- 16401: Tonga Institute of Higher Education
- 16402: Tonga Institute of Education
- 16403: Tonga Institute of Science and Technology
- 16404: Tonga Maritime Polytechnical Institute

Program Result:

To ensure delivery of Tertiary programs that are recognised internationally and to meet the demand of the industry and other stakeholders through compliance with the Education Act and the TNQAB Act.

Major Stakeholders:

Industries

All Tertiary providers (Govt & Non Govt)

Total Staff & Payments in the Recurrent and Development Budgets (Cash and In-kind)

Description	2014/15p	2015/16b	2015/16r	2016/17b	2017/18b2	2018/19b3
Total (\$m)	\$11.30	\$15.15	\$18.30	\$17.09	\$22.56	\$28.13
Recurrent (\$m)	\$4.38	\$8.58	\$8.71	\$8.36	\$8.83	\$9.40
Development (\$m)	\$6.93	\$6.57	\$9.59	\$8.73	\$13.73	\$18.73
Established Staff	Not available	64	62	71	71	71
Executive Staff	Not available	0	0	3	3	3
Professional Staff	Not available	50	48	57	57	57
Other Staff	Not available	14	14	11	11	11
Unestablished Staff	Not available	48	48	48	48	48

Program 4: Post Secondary Education - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	3	3	3	3	3
Professional Staff - Levels 3 to 9	46	55	55	63	63	63
Other Staff - Levels 9A to 14A	14	11	11	16	16	16
Total Established Staff	60	69	69	82	82	82
Unestablished staff	47	49	49	43	43	43
Total Staff	107	118	118	125	125	125

Sub-Program [16401]Tonga Institute of Higher Education

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16401

Subprogram 4.01 - Tonga Institute of Higher Education - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	1	1	1	1	1
Professional Staff - Levels 3 to 9	9	11	11	14	14	14
Other Staff - Levels 9A to 14A	2	2	2	4	4	4
Total Established Staff	11	14	14	19	19	19
Unestablished staff	36	36	36	36	36	36
Total Staff	47	50	50	55	55	55

Major Projects: Nil

Table 4.1.1: Tonga Institute of Higher Education Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Increased locally and internationally accredited and recognised programmes				
KPI 1: Number of courses accredited by TNQAB		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 2: Gross Enrolment Rate		On target	On target	On target
KPI 3: Net Enrolment Rate		On target	On target	On target
KPI 4: % of student employability		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 5: student pas rate		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
Output 2: Improve teaching and learning Facilities				
KPI 1: Improve MSS of TIHE facilities such as student population ratio to toilet facilities		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 2: To meet the TNQAB requirements for safety by installing safety equipment such as fire extinguishers		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 3: To establish and Appropriately equip Professional learners centre with equipment that is conducive to learning		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 4: Upgrade server room for more effective connect and better efficiency		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 4: To purchase a new photo copier to meet the demands of the growing enrolment at TIHE		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
Output 3: Strengthen performance of the Tonga Institute of Higher Education				
KPI 1: Strategy for strengthening will be by reviewing and re-structuring higher education, the programmes, curricula, qualifications obtained, delivery mechanism and assessment		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 2: Providing quality services by ensuring that full-time and part-time staff are paid on time		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%
KPI 3: Timely delivery of professional development for TIHE Tutors		Target to achieve 50%	Target to achieve 80%	Target to achieve 100%

Sub-Program [16402]Tonga Institute of Education

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16402

Subprogram 4.02 - Tonga Institute of Education - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	1	1	1	1	1
Professional Staff - Levels 3 to 9	19	21	21	24	24	24
Other Staff - Levels 9A to 14A	4	3	3	4	4	4
Total Established Staff	23	25	25	29	29	29
Unestablished staff	1	3	3	-	-	-
Total Staff	24	28	28	29	29	29

Major Projects: Nil

Table 4.2.1: Tonga Institute of Education Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Well co-ordinated and managed TIOE, which is cost effective and efficient, with clear written policies, procedures and processes				
KPI 1 Level of compliance with TIOE governing policies and regulations and a fully functioning TIOE Advisory Council		70% compliance with TIOE governing policies & regulations and a fully functioning TIOE Advisory	80% compliance with TIOE governing policies & regulations and a fully functioning Advisory	90% compliance with TIOE governing policies & regulations and a fully functioning Advisory Council

		Council	Council	
KPI 2 TIOE website up and running			100% TIOE website established	Maintain 100% target
Output 2: Excellent standards of teaching and learning at TIOE, with high quality outputs, which are recognised and accredited at national, regional and international levels				
KPI 1 Level of TIOE lecturers, teacher trainees, courses and activities at the TIOE reflecting Tongan culture and values	At least 70% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2016/17	At least 80% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2017/18	At least 90% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2018/19	At least 100% clear articulation and portrayal of FMT attributes by lecturers and teacher trainees by 2018/19
KPI 2 Level of clear widespread articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 30% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 40% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 50% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga	At least 60% clear articulation and portrayal of FMT attributes by teachers in schools in Tonga
KPI 3 Complete Re-designed Primary and Secondary Diploma	All Dip Ed Primary and Secondary courses redesigned	Target achieved 100%	Target achieved 100%	Target achieved 100%
KPI 4 B.Ed Primary / Sec franchising upgrade in operation		Upgrade Dip Primary/Sec to B.Ed via USP franchising	Upgrade Dip Primary/Sec to B.Ed via USP franchising	Target achieved 100%
KPI 5 Complete papers for Bachelor ECE	All Year 2 papers for Bachelor ECE	All Year 3 papers for Bachelor ECE	Target achieved 100%	Target achieved 100%

Output 3: Accredited and well-established safe, conducive and accessible learning and teaching environments at TIOE				
KPI 1 <i>Timely completion of new construction and refurbishment and acquisition of 30 new computers;</i>	<i>3 new classrooms completed Purchase 30 computers and furnished computer lab</i>	<i>3 new classrooms completed Purchase 30 computers and furnished computer lab</i>	<i>Target achieved 100%</i>	<i>Target achieved 100%</i>
KPI2 <i>Number of essential equipment for teaching and learning acquired</i>		<i>60% of Design Tech equipment acquired for Des/Tech Room 60% of Student Resource equipment acquired for Student Resource Room</i>	<i>70% of Design Tech equipment acquired for Des/Tech Room 70% of Student Resource equipment acquired for Student Resource Room</i>	<i>80% of Design Tech equipment acquired for Des/Tech Room 80% of Student Resource equipment acquired for Student Resource Room</i>
KPI 3 <i>Level of improvement of maintenance of buildings and resources</i>		<i>60% of required equipments for teaching and learning acquired/updated Buildings maintained to satisfactory levels</i>	<i>70% of required equipments for teaching and learning acquired/updated Buildings maintained to satisfactory levels</i>	<i>80% of required equipments for teaching and learning acquired/updated Buildings maintained to satisfactory levels</i>
Output 4: Excellent Performance Standards achieved by TIOE Students and Lecturers				
KPI 1 <i>Quality of TIOE graduates</i>	<i>At least 80% pass rate At least B average At least 90% find teaching positions</i>	<i>At least 90% pass rate At least B+ average At least 90% find teaching positions</i>	<i>At least 90% pass rate At least B+ At least 90% find teaching positions</i>	<i>Maintain 90% target achievements</i>
KPI 2 <i>Rate of completion of updated Student Tracer Study</i>	<i>Completion of Tracer for last 3 years</i>	<i>Completion of Tracer for last year</i>	<i>Completion of Tracer for last year</i>	<i>100% implementation of Tracer study results</i>

KPI 3 Quality TIOE lecturers		At least 5 staff research papers published in TokoniFaiako Journal	At least 5 staff engaged in GTTC studies At least 2 staff attachments overseas	Maintain targets for staff PD & training
KPI 4 Reactivate Student Allowance		Reactivate Student Allowance	To achieve target 100%	To achieve target 100%
Output 5: Professional programmes at TIOE are compulsory refresher courses for all school principals and senior school managers and teachers.				
KPI 1 Level of certification of remaining untrained teachers	At least 70% of remaining untrained are trained in Tongatapu	Train at least 20% of untrained teachers in outer islands	Train at least 50% of untrained teachers in outer islands	Train at least 60% of untrained teachers in outer islands
KPI 2 Introduction of professional refresher programmes			At least 10 school leaders are enrolled in the refresher programme	Maintain annual target for school leaders

Sub-Program [16403]Tonga Institute of Science and Technology

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16403

Subprogram 4.03 - Tonga Institute of Science and Technology - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	0	1	1	1	1	1
Professional Staff - Levels 3 to 9	11	13	13	13	13	13
Other Staff - Levels 9A to 14A	3	2	2	4	4	4
Total Established Staff	14	16	16	18	18	18
Unestablished staff	7	7	7	7	7	7
Total Staff	14	23	23	25	25	25

Major Projects: Nil

Table 4.3.1: Tonga Institute of Science and Technology Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Improved delivery and quality of TIST Training Programmes				
KPI 1: Enrolment Rate	85% Accessibility	90% Accessibility	90% Accessibility	90% Accessibility
KPI 2: Completion Rate	50%	60%	60%	60%
KPI 3: % of Adequate Training Resources	60% of training resources are available for training purposes.	70% of training resources are available for training purposes.	80% of training resources are available for training purposes.	80% of training resources are available for training purposes.
KPI 4: % of qualified instructors	Target 70%	Target 80%	Target 100%	Target 100%
KPI 5: Teacher Pupil Ratio	Maintain 1:15 ratio	Maintain 1:15 ratio	Maintain 1:15 ratio	Maintain 1:15 ratio
KPI 6: Number of Programmes Accredited	50%	60%	80%	80%

Sub-Program [16404]Tonga Maritime Polytechnic Institute

Link to last CP&B	Ongoing	Minor change	Major Change	New
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Total Staff by Key Category Sub-Program 16404

Subprogram 4.04 - Tonga Maritime Polytechnical Institute - Staffing

Category	Corporate Plan & Budget					
	FY 2015-16	FY 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
	Provisional Outcome	Current Budget	Revised Estimate	Budget	Projection	Projection
Established staff						
Executive Staff - Levels 0 to 2	-	0	0	0	0	0
Professional Staff - Levels 3 to 9	7	10	10	12	12	12
Other Staff - Levels 9A to 14A	5	4	4	4	4	4
Total Established Staff	12	14	14	16	16	16
Unestablished staff	3	3	3	-	-	-
Total Staff	15	17	17	16	16	16

Major Projects: Nil

Table 4.4.1: Tonga Maritime Polytechnic Outputs and their KPIs

Outputs and their KPIs	2016/17	2017/18	2018/19	2019/20
Output 1: Improved quality and delivery of maritime training programmes				
KPI 1: Enrolment Rate	85% Accessibility	90% Accessibility	90% Accessibility	90% Accessibility
KPI 2: Completion Rate	50%	60%	60%	60%
KPI 3: % of Adequate Training Resources	60% of training resources are available for training purposes.	70% of training resources are available for training purposes.	80% of training resources are available for training purposes.	80% of training resources are available for training purposes.
KPI 4: % of qualified instructors	70%	80%	100%	100%
KPI 5: Teacher Pupil Ratio	Maintain 1:15 ratio	Maintain 1:15 ratio	Maintain 1:15 ratio	Maintain 1:15 ratio
KPI 6: Number of Programmes Accredited	50%	60%	80%	80%

Annex 1: Detailed Stakeholder Analysis

Stakeholder	Customer of MET	Supplier to MET	Partner with MET	Oversight of MET
	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, Support of the TSDF	Oversight by PMO, PSC - Policy, Operations
Public Enterprises	Advice, Guidance, Instructions, Information	Information	Operating Effectiveness of Government, Support of the TSDF	
Businesses	Advice, Guidance, Instructions, Services, Information	Provide Goods, Services, Fees, Charges	Support of the TSDF	Monitor
NSA, CSO, Churches	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF, Community Work, Education, Health	Monitor
General Public	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF	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 Documents Contributing to MDA Mandate

The mandate is established by the following key legislation, policy decision and plans:

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