



Ministry of Internal Affairs Corporate Plan and Budget 2019/20 - 2021/2022

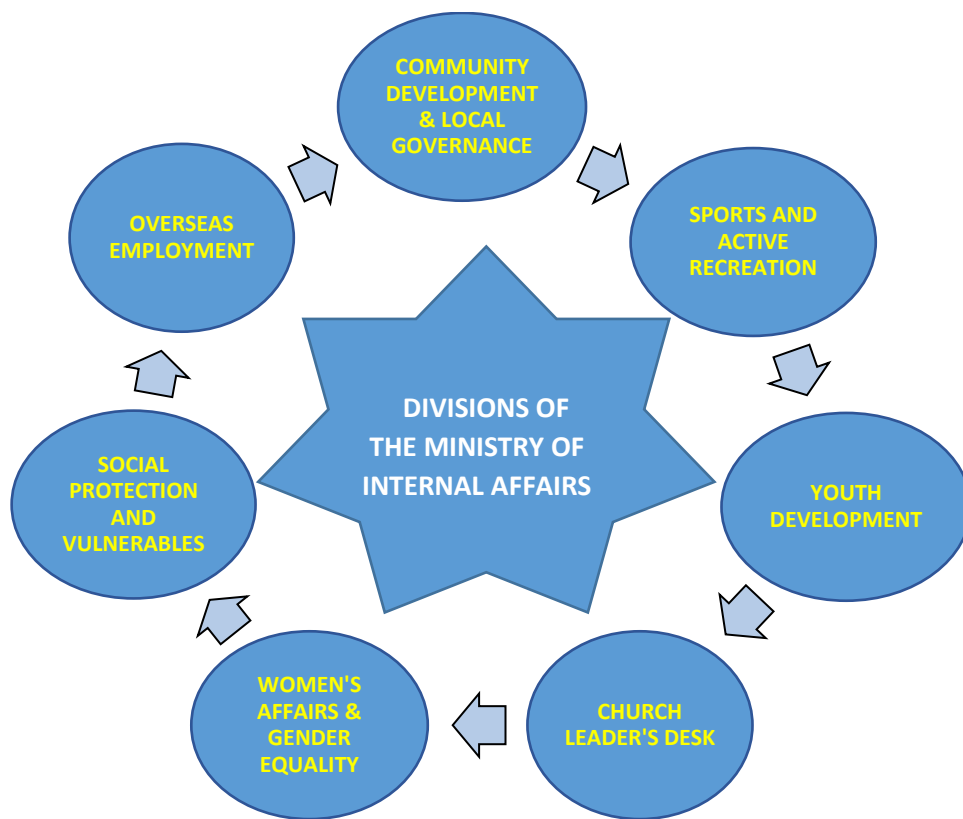


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List of Abbreviations

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicators
MIA	Ministry of Internal Affairs
NIIP	National Infrastructure Investment Plan
RSE	Recognised Seasonal Employer
TNCC	Tonga National Cultural Centre
TNYC	Tonga National Youth Congress
TSEDF	Tonga Strategic Development Framework
SWP	Seasonal Workers Program
YEC	Young Entrepreneur Council
OCEO	Office of the CEO
OoM	Office of the Minister
CSD	Corporate Services Division
SAARD	Sports and Active Recreation
OED	Overseas Employment Division
SPV	Social Protection and Vulnerables
CD&LGD	Community Development and Local Governance Division
WA&GE	Women Affairs & Gender Equality
CLD	Church Leaders Desk
CRC	Convention for the Rights of the Child
CRPD	Convention for the Rights of People with Disabilities

Foreword from the Minister



It is with great appreciation that I acknowledge efforts taken by staff to finalise the Ministry of Internal Affairs' (MIA) 2019/2020 – 2021/2022 Corporate Plan. Despite the challenge of recurring change at the Executive Level in recent years (*Office of the Minister and office of the Chief Executive Officer*) and the Ministry's limited workforce and resources, presentation of this report demonstrates the Ministry's capability of thriving and rising above these impediments.

This document sets out the broad framework and strategies within which I, as Minister for Internal Affairs will undertake strategic actions over the next three (3) years to meet the expectations of both Government and the people of Tonga as stated in the Tonga Strategic Development Framework (TSDF II) 2015 – 2025.

The Ministry of Internal Affairs (MIA) is given the mandate to develop growth within communities throughout Tonga through its service via the Church Leader's Desk, Community Sporting programs and activities, Overseas Employment, Community Development & Local Governance, Women's Affairs and Gender Equality, Social Protection & Vulnerable and its Youth Development programs.

I acknowledge there are challenges within each of the core areas required of my Ministry. It is in this regard therefore that strategies highlighted in this Plan intend to create opportunities that will counteract those challenges.

The Ministry of Internal Affairs intends to deliver its core services to achieve a **sustained higher quality of life** whose benefits will be **visible and tangible at all levels** in particular, to the Grass root level. My Ministry will focus on developing communities and villages throughout Tonga, using its core mandates as tools for implementation.

In the next three (3) years there will be a focus of enhancing the capacity of **Local Governance** through increased training and capacity development for District and Town Officers as well as emerging community and village groups. The Ministry will work with stakeholders in communities to create opportunities at the village levels whereby citizens will enjoy a standard of life that is sustainable for generations to come. The Ministry will focus on encouraging villages to be innovative in ways and means to combat the poverty mentality that it faces today.

The Ministry recognize the importance of women's empowerment and the key role ~~they~~ that women play in Tonga's society. As such, **Women's Affairs & Gender Equality** will have an increased focus on women's economic empowerment and advocating for family protection and ending domestic violence – an issue that families (not only women) face daily. The Ministry will work with key stakeholders to set in place the necessary mechanisms that can empower women and girls in Tonga according to the Family Protection Act and the revised national –policy on gender and development to excel in their various fields and become role models for others.

The **creation of employment opportunities** abroad will contribute to an increased quality of life for Tongans. The Ministry will empower communities to utilize *existing resources* (for men and women) to create systems and small businesses, which will generate employment at the grassroots level. The Ministry continues to manage the existing successful Seasonal Programs to Australia and New Zealand that is generating income for Tongans which is inclusive of those from villages and rural areas. The Ministry shall ensure there is mitigating measures in place to address the growing social impacts that are emerging as a result of overseas employment.

Tonga has a **youthful** population and it is the intention of my Ministry to work towards ways of **making these young people more employable** and in the promotion of peace and saying no to destructive substances. The Ministry's focus on youth development will revolve around providing young people with opportunities that will broaden their view on life and that will enable them to have a more meaningful perspective of life. A stable means of reliable income will contribute to young people having a sense of purpose. The Ministry will set in place youth strategies that will enhance and encourage them to becoming active members of their respective communities and villages.

The 2030 Sustainable Development Goals (SDG) for the United Nations (UN) accentuates that 'No One Is Left Behind'. In its social services mandate, the Ministry will **deliver key social services** to enable marginalized and disadvantaged groups in Tonga are accessed and that extreme hardship is eliminated so the vulnerable can enjoy the same benefits and services offered other citizens.

Finally, the Ministry will use its **Sporting function as the unifying tool** which will contribute to a higher quality of life through improved healthy lifestyles, through increasing opportunities for young talented Tongans through creation of facilities that will draw communities into harmonious and happy competitions and also perfecting high performance citizens with potential, into excelling internationally and ultimately generating and establishing additional benefits back into the country. Sports will develop a happy, healthy and wealthy community!

It is my intention that my Ministry will use this document as the key guiding document towards fulfilling its mandate in the next four years, and I am confident that it will achieve results and make national impact on the lives of our people.

Hon Dr. Saia Ma'u Piukala
Minister for Health and Acting Minister for Internal Affairs

Message from the Chief Executive Officer



The 2019 – 2022 Corporate Plan (CP) for the Ministry of Internal Affairs is founded on TSDf II 2015 – 2025, with specific focus on ensuring the people of Tonga access and experience a higher quality of life over the next three years.

The Ministry is placing emphasis on delivering its core services in compliance with the Public Service Policy Act 2010. The Ministry further acknowledges that set processes and procedures need to be complied with to guarantee it delivers its core functions effectively and efficiently.

Strong partnership with Stakeholders is critical to the Ministry in its efforts towards accomplishing National and Organizational Outcomes

assigned as stipulated in the TSDf II 2015 – 2025. The Ministry seeks to ensure there is a safe and harmonious environment for all employees, overarched with the principle of good governance, as the driving mechanism for the Ministry's operations at all levels. The Ministry of Internal Affairs is steering towards a work environment embedded with the values and vision of 'moving Tonga forward' through its service deliveries via the Church Leader's Desk, Sports and Active Recreation development, Overseas Employment, Community Development & Local Governance, Women's Empowerment and Gender Equality, Social Service Welfare Benefits for the vulnerable in society; including Youth development – all of which are compelled by strengthened partnership between Development Partners, Government and Non-Government Organizations, the Private Sector, Local Communities and religious establishments (Churches).

I have no doubt that as the Ministry continues its current efforts in delivering its core services to the fullest and working towards fulfilling the Ministry's vision, that it will maintain focus on ensuring all activities administered remain compliant with relevant Acts and Government policies. This principal will reinforce the Ministry's efforts in attaining its ultimate objective of ensuring lives of our people are indeed enhanced and the surety that they enjoy an improved standard of life.

Dr Fotu Kuohiko Valeli Fisi'iahi
Chief Executive Officer
Ministry of Internal Affairs

1 Ministry of Internal Affairs' Corporate Plan Executive Summary

1.1 Mandate

The Ministry of Internal Affairs consolidates policies relevant to social and community development and delivers functions pertinent to creating the enabling environment of poverty alleviation and inclusivity. MIA complements the efforts of other Line Ministries in promoting strong inclusive communities through social service demands and in ensuring equitable distribution of development benefits, such as;

- Social Services – Women, Gender Equality, Youth, Marginalized and Vulnerable, Elderly and Church Leaders Desk.
- Employment Services - Management of overseas seasonal work schemes;
- Community Development - Development of local governance capacity and engagement and the management of District Development Committees.
- Sports Development and Recreational Facilities.
- Promotion of women's rights and gender issues.

The Ministry's main focus is to drive meaningful change to make a difference to the lives of Tonga's people, families and communities with special focus on vulnerable groups. With solid leadership and management, the Ministry's key areas of policy-driven and activity-based initiatives transpire from services of the Ministry's Church Leaders Desk, Sports Development & Recreational activities, Overseas Employment opportunities, Community Development and Local Governance, Women Affairs, Social Welfare Services (Social Protection and Vulnerability (SPV) and Youth Development programs. The Ministry of Internal Affairs is set on delivery of its core services with focus on achieving a sustained higher quality of life for all, the benefits of which will be visible and tangible at all levels, in particular, for those at the Grass root level.

1.2 Key Legislations, Policy Decisions & Conventions

DIVISION	PARLIAMENTARY ACTS / POLICIES	INTERNATIONAL / REGIONAL AGREEMENTS
SPORTS & ACTIVE RECREATION	<ul style="list-style-type: none"> • Child Protection Policy 2013 • Tonga Sports Council Act 1989 • National Strategic Plan for Sport and Active Recreation Development 	
OVERSEAS EMPLOYMENT	<ul style="list-style-type: none"> • PC Decision No. 32 (24 Mar 2006) - <i>new Strategic Structure for the Public Service of 14 Ministries</i> • CD No. 958 (14 Oct 2011) - the allocation of 14 Ministries to 12 Ministers which included the reallocation of Overseas Employment to the Ministry of Internal Affairs. • Draft Overseas Employment Bill (to be submitted to the Legislative Assembly). 	<ul style="list-style-type: none"> • IAU (Inter Agency Understanding) with New Zealand • MOU (Memorandum of Understanding) with Australia
COMMUNITY DEVELOPMENT & LOCAL GOVERNANCE	<ul style="list-style-type: none"> • District & Town Officers Act (1988) • Miscellaneous Amendments (Name of Government Ministries) Act 2012 (Act No.5 of 2012) - District & Town Officers Act. • Miscellaneous Amendments (Privy Council) Act 2010 (Act No. 42 of 2010) Fono Act. • Cabinet Decision No. 676 (10 Aug 2012) • Cabinet Decision No. 866 (20 Sept 2013) 	<ul style="list-style-type: none"> • MIA membership in Commonwealth Local Government Forum (CLGF), Nov. 2013 • MOU MIA/CLGF 2012/2013, 2013/2014
WOMEN'S AFFAIRS & GENDER EQUALITY	<ul style="list-style-type: none"> • Family Protection Act 	<ul style="list-style-type: none"> • UN Beijing Declaration & Plan of Action 1995

DIVISION	PARLIAMENTARY ACTS / POLICIES	INTERNATIONAL / REGIONAL AGREEMENTS
	<ul style="list-style-type: none"> • Cabinet Decision No. 186 (17 Feb 1993) - <i>Official Designation of Women’s Affairs Unit, Prime Minister’s Office, National Policy on Women and Development, National Committee on Gender and Development</i> • Privy Council Decision No. 32 (24 Mar 2006) - <i>the new Strategic Structure for the Public Service of 14 Ministries merging with the Women and Development Centre of the Prime Minister’s Office with the Ministry of Education, Women’s Affairs and Culture</i> • Cabinet Decision No. 1255, (03 Aug 2001) <i>National Policy on Gender & Development</i> • Privy Council Decision No. 32 (24 Mar 2006) - <i>the new Strategic Structure for the Public Service of 14 Ministries merging with the Women and Development Centre of the Prime Minister’s Office with the Ministry of Education, Women’s Affairs and Culture</i> • Cabinet Decision No. 958 (14 Oct 2011) - <i>the allocation of 14 Ministries to 12 which included the reallocation of the Women’s Affairs Division, Ministry of Education, Women’s Affairs and Culture to the Ministry of Internal Affairs.</i> 	<ul style="list-style-type: none"> • Pacific Platform for Action 1994 & Subsequent Revisions • Commonwealth Plan of Action on Gender and Development 1995 and Subsequent Revisions • Millennium Development Goals (MDG) 2000 • Pacific Leader’s Gender Equality Declaration 2012
SOCIAL PROTECTION AND VULNERABLES	<ul style="list-style-type: none"> • The Constitution of Tonga • The National Disability Inclusiveness Policy 2014 – 2018 • Commissioner for Public Relations Act • Criminal Offences Act • District and Town Officers Act • Education Act • Emergency Management Act • Emergency Fund Act • Family Protection Act • Food Act • Guardianship Act • Health Promotion Foundation Act • Health Services Act • Maintenance of Deserted Wife Act • Maintenance of Illegitimate Children Act • Environment Management Act • Tonga Police Act • Public Health Act • Public Finance Management Act • Retirement Fund Act • National Retirement Benefits Fund Act • Public Service Act • Appropriation Act • Retirement Fund Board Act • Pensions Act • National Reserve Bank of Tonga Act • Tonga Trust Fund Act • Emergency Fund Act • National Elderly Strategic Plan 	<ul style="list-style-type: none"> • Convention on the Right of Person with Disability • Paris Agreement • Sendai Framework
CHURCH LEADER’S DESK	<ul style="list-style-type: none"> • Cabinet Decision No. 292 (28 March 2013) Hand Writing of the Bible. • Cabinet Decision No 180 (02 March 2012) Establish the Church Leader’s Desk 	<ul style="list-style-type: none"> • Suicide Trend in At Risk Territories – START STUDY with the WHO 2005.

DIVISION	PARLIAMENTARY ACTS / POLICIES	INTERNATIONAL / REGIONAL AGREEMENTS
	<ul style="list-style-type: none"> • Cabinet Decision No. 777 (31 of August, 2012) Suicide Monitoring System 	<ul style="list-style-type: none"> • Lifeline International Hotline 2010. • Lifeline Pasifika 2011.
YOUTH DEVELOPMENT	<ul style="list-style-type: none"> • National Youth Strategy 2014-2019 	<ul style="list-style-type: none"> • National
GENERAL	<ul style="list-style-type: none"> • Public Enterprises Act, 2002 • Public Enterprises (Amendment) Act, 2010 • Consumption Tax Act, 2003 • Public Service Act 2002 • Public Service (Disciplinary Procedures) Regulations 2003 • Public Service (Grievance & Dispute Procedures) Regulations 2006 • Public Service Code of conduct and Ethics • Public Service Policy 2010 • Public Service Policy Instructions 2010 • Public Service Amendment Act and Regulations 2010 • Public Finance Management Act 2002 et al 	<ul style="list-style-type: none"> •

1.3 Stakeholders

Ministry of Internal Affairs: Stakeholders and Their Relationships

The Ministry of Internal Affairs has a number of stakeholders, each playing multiple roles. A detailed analysis of the complexes and interrelated stakeholders and their role as essential to the development of the Ministry's corporate plan is presented in the table below.

The understanding of stakeholder needs and relationships within and outside of the Ministry provides an important basis of this plan. Stakeholder needs drive the identification of outputs and associated reforms and their grouping into programs and sub-programs/divisions. This in turn justifies the associated allocation of budget supporting them. Delivery of service to customer-stakeholder, the purchase of goods and services from supplier-stakeholders, joint working with partner-stakeholders, and adherence to rules established by oversight-stakeholders are all important considerations in the formulation of the Corporate Plan.

Stakeholders by relationship with the Ministry of Internal Affairs

Stakeholder	Customer of MIA	Supplier to MIA	Partner with MIA	Oversight of MIA
	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		Information	Operating Effectiveness of Government, Support of the TSDF	
Businesses	Advice, Guidance, Instructions, Services, Information	Provide Commercial Goods,	Support of the TSDF, Economic Development	Monitor, Petition

Stakeholder	Customer of MIA	Supplier to MIA	Partner with MIA	Oversight of MIA
	Received from/provided to MFNP			
		Services, Fees, Charges		
NGO, CSO, Churches	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF, Community Work, Education, Health	
General Public	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF	
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
Sports Federations	Grants, Services, Advice, Information	Client Services	Service delivery	
NZ Ministry of Employment & relevant stakeholders	Advice, Guidance, Instructions, Services, Information	Job Opportunities, Policy, Trade, Remittances	Employment, Skills and Training, Business Investment, Labour Mobility	

1.4 Results Map

The Results Map presents the various levels of intertwined relationships within the Ministry of Internal Affairs and highlights the important role each correlated function encompasses and its relevance to the Tonga Strategic Development Framework (TSDF II). The lowest level within the Ministry's Results Map comprises of Internal Outputs that are essential to effectively supporting and sustaining operations of the Ministry in delivery of its External Outcomes. This process supports the TSDF II Outcome Objectives directly linked to and supported by the Ministry, which in turn feeds upwards, to the relevant National Outcome Objectives identified in the TSDF II as the Ministry's mandate to achieve.

The Ministry's outputs are grouped in accordance to each relevant division and are presented by the abbreviation of the division and its output number. The numbers in bracket [] relate to the TSDF Organizational Outcome they directly support. Given the central nature of the Ministry, it plays a vital role in supporting all the TSDF II outcomes.

The Corporate Plan sets out how the results map is developed. This document summaries the Ministry of Internal Affairs' Corporate Plan and Budget strategy projection over the next three years.

Vision

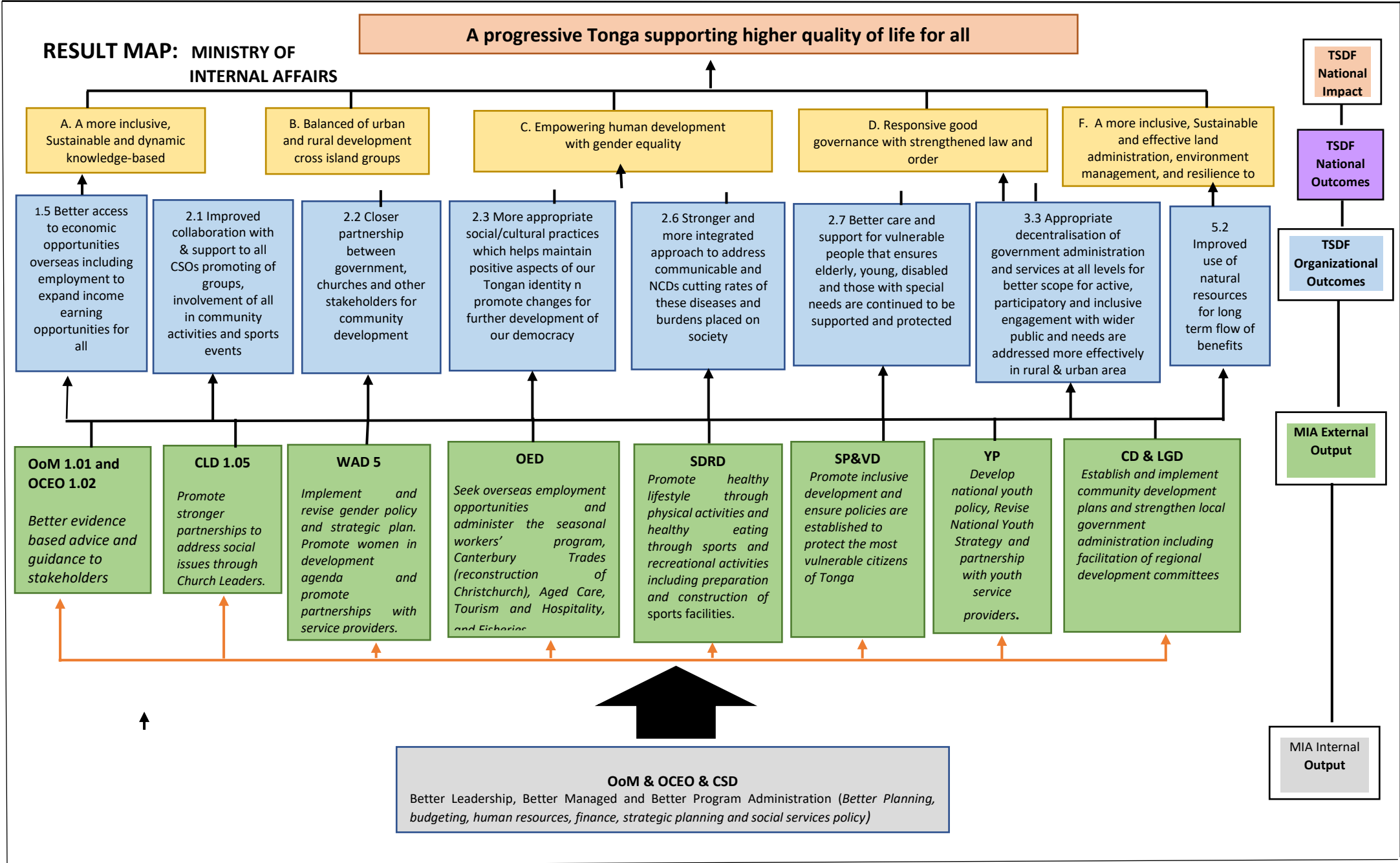
The Ministry of Internal Affairs' vision is as follows;

“A progressive, harmonious, cooperative and sustainable Tonga”

Mission

The Mission of the Ministry of Internal Affairs is:

- To empower the people of Tonga through active participation in women's empowerment and gender equality, and creating enabling environments for coordinated and structured framework to address socio-economic, spiritual and socio-psychological challenges.
- Establish monitoring and evaluation framework
- Establish a METHODOLOGY to lead and steer our professional practices
- To foster people of Tonga growth and achievement through enabling them with key knowledge, wisdom and skills
- To assist people of Tonga to address and understand poverty alleviation in all its forms everywhere and many other challenges within a safe, happy and conducive environment
- To enable the people of Tonga to achieve the state of self-determination and self-reliance
- To enhance effective integration and collaboration with key local, national, Pacific regional and international stakeholders
- To enrich resilient development
- To raise quality public relations through rising awareness of the Ministry's mandates and also improving all the Ministry services to the general public
- To ensure the rights and dignity of all persons are kept intact and supported
- To establish a benefit scheme to assist the needs of vulnerable and under-served population
- Ministry of Internal Affairs Staff empowerment/capacity training



1.5 SDGs/Regional Frameworks

Program 1: Sub – Program 05: Church Leaders Desk

Output 17.1.05-1: Identify the effectiveness of the Social Concern Services and promote a closer working network among Churches

Output 17.1.05-02: Established the Counselling Certificate IV Course for the Kau Faifekau to become Youth and School Counsellors

SDG Goals: 1 – No Poverty

The Social Concern Services under all Churches are focusing on trying to recover those who are in crisis and help clients to get out from problems. It reflects works on poverty, and doing counselling is the key tools for helping clients on crisis.

Program 2: Sports and Active Recreation

Output 1: Improved sports benefit involving low cost and high impact sports activity

Output 2: High Performance facilities and activities affordable and accessible

Output 3: People are aware of the improved opportunities for engaging in sport for pleasure, competitive (schools and community) and as a career, are developed.

SDG Goals: 5 – Gender Equality, 8 – Decent work and Economic Growth, 9 – Industry Innovation and Infrastructure, 10 – Reduce Inequalities, 11 – Sustainable cities and Countries, 17 – Partnerships for the Goals

Sports Division initiation of high impact sports activity such as Kau Mai Tonga ketau Fakamalohisino, Come and try programs which the sports division works in collaboration with National Sport federations in the kingdom. These sports activities benefits community grassroots in providing low cost activities that is planned to improve sport through partnerships with other stakeholders. These activities benefit all genders and all ages are encouraged to participate. The sports sector targets to improve the sports sector, and help the development of young talents by providing high impact sport activities that are sustainable. Build of partnership capacity within community sport committee and even Council Sport Committee are established at the communities in terms to take ownership and control over the sport activities for communities. Stakeholders and partnership establishment is inherited within operation to reach out to communities, workplaces, schools and churches. Community open spaces/ or backwards are freely available to cater for these kind of sport activities which are family environment and conducive for all members to participate. Also, these organized sports will aid in Tonga's fight against NCDs through providing

Two main facilities that served the sport professionalism are Indoor Stadium at 'Atele for all indoor sport activities and Teufaiva Park for athletics and other outdoor sport activities. To cater for all sport needs are scheduling according to both parties agreement and availability of each dedicated sports. Despite the tight schedule and determination from national federations the demand will give to those are closer for their national competition and events. Fair prize is given for the affiliated sports in terms to care for their training and also collect revenue for own maintenance and staff supports. Planning for more high quality sport facilities is in placed which are China Aid signed for construction. Sport facilities equipment are provided through donor aid from affiliated overseas partnership to support National Federations on development and training.

Junior rugby program is an annual opportunity for age 14 – 16 boys to shine up their talents and career opportunity for further school studying and play rugby in New Zealand. Inclusive linked with outer islands are currently in placed to address same opportunities that main island have. Working hand in hand with national federations at the community level is engaging of sport pleasure and opportunity for emerging talents. Management team included females selected from rugby family are those have the opportunity to travel with teams to New Zealand.

Program 3: Overseas Employment

Output 1: Tonga Public Awareness Programme to provide complete and full information on RSE and SWP schemes, emphasize the need to work in partnership and current issues and concerns from the workplace that need to be addressed

Output 2: Improve seasonal employment operation system

Output 3: Social Impact Assessment of Seasonal Employment scheme in terms of benefits and challenges

Output 4: Reintegration Initiatives

Output 5: Access to new Overseas Employment sector and increase the number in existing horticulture industry

SDG Goals: 1 – No Poverty, 5 – Gender Equality

Public needs to know there is a low-skilled employment scheme available and participation in the programme greatly contributes to the economic development of the worker, his family and the community through his employment earnings. The division has its needs in order to operate effectively and this includes preparing the worker through Pre-Departure Training (PDT), appointment of a Liaison Officer to station in the Labour Receiving country to provide pastoral care services to our boys and to attend to issues raised from the Employers, amongst other duties. The better the worker is prepared (Tonga Product), the better the productivity and higher the earnings. For a worker who has been a participant for more than 3 seasons, presumably, the basic needs of the family has been met and done with, and so a desired output is to see these rehired workers invest their earnings, on their returning home, in some income generating projects that will sustain the family in years to come. The Ministry of Internal Affairs will work with other stakeholders including line Ministries to develop investment initiatives.

Employment opportunities is expected to expand from horticulture to other sectors in both countries in pursuit of more employment opportunities for Tongans. Despite the economic benefit, there is the social impact of the programme on families especially women to address. The program contributes to reducing national unemployment and most importantly, upgrade the standard of living of families through remittances.

Program 4: Community Development & Local Governance

Output 1: Building governance capacity for District and Town

Output 2: Promote and enhance community development

Output 3: Strengthen Safety and Protection and uphold Human Rights

SDG Goals: 1 – No Poverty, 2 – Zero Hunger, 4 – Quality Education, 5 – Gender Equality, 6 – Clean Water and Sanitation, 8 – Decent work and Economic Growth, 10 – Reduces Inequalities, 13 – Climate Action, 14 – Life Below Water, 15 – Life on Land, 16 – Peace and Justice and Strong Institution, 17 – Partnerships for the Goals

The outputs indicated above are mainly focused on the advancement of good governance at the local level of government. This would provide an enabling environment for community development to thrive and prosper. In this regard the outputs are able to improve standard of living and quality of life especially in rural and the most remote communities in Tonga. Ultimately these outputs will support Tonga's national development agenda on its path for sustainable development.

Program 5: Women's Affairs & Gender Equality

Output 1: Enabling environment for mainstreaming gender across government policies, programs, services, corporate budgeting and monitoring and evaluation.

Output 2: Families and communities prosper from gender equality

Output 3: Equitable access to economic assets and employment

Output 4: Increased women's leadership and equitable political representation

Output 5: Create equal conditions to respond to natural disasters and environmental and climate change

SDG Goals: 5 – Gender Equality, 10 – Reduces Inequalities, 13 – Climate Action, 16 – Peace and Justice and Strong Institution

Outputs link directly to the SDG 5 (gender equality). Outputs are taken directly from outcomes of the Revised National Policy for Gender and Development, eg. increasing women's representation, women's economic empowerment, creating familial environment for gender equality (inclusive of work on eliminating violence against women) and climate change (see below in green). WAD's role is of coordination, and of monitoring and evaluation of the implementation of the RNP/GAD and FPA. Full implementation of the outputs will greatly contribute towards the empowerment of women and girls in varying facets of social, political and economic life and hence, contribute towards to effort of gender equality in Tonga

Program 6: Social Protection and Vulnerable

Output 1:	Disability Welfare Cash Assistance Scheme (10% increase in population coverage for 2019/2020)
Output 2	Ratify the Conventions on the Right of Persons with Disability
Output 3	Conduct a National Disability Survey : To provide a National Disability Survey to enable the production of sound and accurate data to assist Government Ministries, Stakeholders and Service Providers with sound information about disability thus acting as a basis for delivering appropriate services to eradicate hardships and poverty to vulnerable person in Tonga
Output 4	Prepare a Disaster Recovery Plan for Persons with Disability. Train Persons with Disabilities on Natural disasters
Output 5	Implementing the National Disability Policy 2019 – 2025 - National Disability Task force to follow up on the execution of the National Disability Policy inclusiveness policy 2019 – 2025. To follow up and monitor actions plans and activities of the Taskforce to ensure that all actions are executed accordingly.
Output 6	Poverty Elimination Scheme – To provide a safety protection net scheme for extreme poverty in Tonga, enabling them to be above the basic poverty line and eradicate poverty and hardship from their lives
Output 7	To provide better support and great care for the elderlies in Tonga and children in Tonga
Output 8	To provide a Rest Home for Vulnerable persons and Elderlies, poverty and Disability on the extreme, who have no one to help them thus providing assistance with a safety net of shelter to eliminate hardships faced by poor people and orphans.

SDG Goals: 1 – No Poverty, 2 – Zero Hunger, 3 – Good Health and Well-Being, 4 – Quality Education, 5 – Gender Equality, 6 – Clean Water and Sanitation, 8 – Decent work and Economic Growth, 10 – Reduces Inequalities

Social Protection Disability and vulnerable Focal point stand firm with Government and Relevant Government Ministries, Stakeholders and Development Partners to execute Millennium Development goals in Eradicating Extreme Disabilities, Poverty and Hardship, Promote Gender Equality & Empower Vulnerable individuals, ensure contribution to environment sustainability and develop close partnership regionally, locally and globally with Development Partners to achieve mandate of the division which is to “To eliminate, reduce and minimize risks to vulnerable people by designing, developing and implementing social policies, social programmes and protection mechanisms to safeguard the vulnerables “. The desired outcome is an inclusive, sustainable empowered, developed human being with gender equality giving equal access in all opportunities to the vulnerable individual and ensuring that they have better care & support services to utilized their potentials , economically and socially during their lifetime.

A Poverty Registry for poor households in ALL of Tongatapu and outer islands be conducted to ensure that reducing and elimination of Poverty in the Kingdom is addressed accordingly. And a Poverty policy benefit schemes and programmes (CCT). (Development of the Informal Sector) A National Disability Survey be completed to All of Tongatapu recipients including the outer islands to ensure that we capture all of Extreme Persons with Disability for better care and better support of the vulnerable populations as well as economic empowerment. A directory of persons with Disability to be set up as well as policies and programmes. (Health Coverage, Quality Education, Infrastructure Development). Social Protection Division ensure that necessary welfare acts, policies and frameworks are in place to facilitate the implementation of Social welfare benefit programmes such as the Disability Cash Assistance and the Poverty Employability Pathway CCT benefit scheme as well as Elderlies and Children. Review of the Cash Assistance policy. (Development of Informal Sector and Health Coverage, combat illicit drugs). The Social Protection Division ensure that the conventions on the Right of Persons with Disability process for ratification is continued and be completed by December 2019/2020 (Development of Informal Sector, Health Coverage, Develop Infrastructure accessibility). Developing a Disaster Risks Management Response Recovery Plan for when Natural Disaster hit and climate change hazards (Quality Education, Health Coverage). Social Protection Division ensure that 2019/2020 Training Plan is implemented for staff Capacity Building, Stakeholders and Customers comprehension of vulnerable issues and clients improved welfare and to be continuous in the next three years. (Public Sector System Reform). A competent Social Welfare Services Division that is prudent in its activities, professional, efficient and effective in delivering organisation outputs in support of the National theme of a Progressive Tonga. Staff Capacity on work

attachments, stakeholders training, scholarships and exposure to services, policies and programmes on social issues internally and internationally with reference to vulnerable population. (Public Sector System Reform)

Program 7: Youth Development Program

Output 1: Adoption of a thematic approach to utilize experts in relevant fields of youth and sports, youth in business, youth in politics, youth in parliament, youth in education etc. and to encourage them to play an active role in development

Output 2: Support Youth Leadership Development to promote and develop youth as development champions

Output 3: Elimination of economic hardship through targeted and equitable employment and income generating opportunities

SDG Goals: 1 – No Poverty, 4 – Quality Education, 10 – Reduces Inequalities, 13 – Climate Action

The Youth Development Division works to reduce poverty through the provision of youth grants to community and church youth groups in Tonga, not only in Tongatapu but also the outer islands. Youth are engaged and empowered at the same time, able to generate income for them and their families. This support also extends to the NGOs as part of our strategies to strengthen partnership between government and their stakeholders. Regular stakeholders' forums in Tongatapu and the outer islands are encouraged and implemented to share information and opportunities across the country.

The youth activities and programs will be determined by the National Youth Policy which is currently being developed.

1.6 TSDF Impacts and Outcomes Supported by Ministry of Internal Affairs Outputs

The Ministry of Internal Affairs 2019 - 2022 Corporate Plan sets out to achieve a sustainable more resilient and a higher quality of life for Tonga with the ultimate goal of moving Tonga forward. The Ministry of Internal Affairs is amongst main central ministries of government, which contribute to both National and Organizational Outcomes of the Tonga Strategic Development Framework 2015- 2025 (TSDF II).

The Ministry supports the implementation of the TSDF II through more detailed plans such as formulation of the budget covering recurrent and development funds and management of development partner programmes, to align with the Ministry's planned activities with the objective of ensuring our people do benefit from the Ministry of Internal Affairs' community-oriented development activities.

The Ministry seeks inclusive, visible, and tangible opportunities to increase resilience of communities to a changing political environment, to climate change and natural catastrophes.

TSDF National outcomes directly supported by the Ministry of Internal Affairs

The Ministry of Internal Affairs makes significant contribution to five (5) out of the seven TSDF National Outcomes:

- A. More inclusive, sustainable and dynamic & knowledge-based economy
- B. More inclusive, sustainable and balanced urban and rural development across island groups
- C. More inclusive, sustainable and empowering human development with gender equality
- D. More inclusive, sustainable and responsive good governance with strengthened rule of law
- F. More inclusive, sustainable and effective land administration, environment management, and resilience to climate and risk.

TSDF Organisational Outcomes directly supported by the Ministry of Internal Affairs

The Ministry of Internal Affairs is a central component of government, which provides direct social services and support to the people of Tonga. The Ministry contributes towards fulfilling eight (8) of the TSDF Organisational Outcomes in particular, the following:

1.5: *Better access to and use of, overseas trade & employment, and foreign investment*

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

2.1: Improve collaboration with & support to civil society organizations and community groups

Improve collaboration with & support to social and civil society organizations promoting the development of groups which encourage greater involvement by all member of the society, a wider range of community activities, social and sporting events, healthy life styles and viable livelihoods in more inclusive and effective ways.

2.2: Closer partnership between governments, churches & other stakeholders for community development

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

2.3: More appropriate social and cultural practices

More appropriate social and cultural practices which help maintain the positive aspects of our Tongan identity while also helping to promote those changes needed for further development of our democracy and for more sustainable and inclusive institutions better able to interact with the opportunities and threats presented by the wider world.

2.6: Stronger integrated approaches to address both communicable and non-communicable Diseases

A stronger and more integrated approach by all parts of society, to address communicable and non-communicable diseases, significantly cutting the rate of these diseases and the burden they place upon communities and the economy.

2.7: Better care and support for vulnerable people in particular the disable

Better care for vulnerable people that ensures the elderly, the young, disabled and others with particular needs continue to be supported and protected despite shrinking extended families and other changing social institutions

3.3: Appropriate decentralization of government administration with better scope for engagement with the public

Appropriate decentralization of government administration and services at all levels providing better scope for active, participatory and inclusive engagement with the wider public, so that local needs can be addressed more quickly and efficiently both in urban and rural areas.

5.2: Improve use of natural resources for long term flow of benefits

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

The Government Priority Agenda 2019/2020:

The Ministry supports all the Government Priority Agenda areas, but more emphasis towards achieving “**Development of the Informal Sector**” and “**Health (NCD) and CDs and Universal Coverage**”.

The Strategies focus areas for the Budget 2019/20 – 2021/22 are as follows:

1. Public Sector System Reform
- 2. Development of the Informal Sector**
3. Combat and address the impact of illicit Drugs
4. Improve Beautification program (roads and infrastructure development)
5. Support Energy Sector
6. Digital Government Framework (*E-government*)
- 7. Health (NCD) and CDs and Universal Health Coverage**
8. Quality Education
9. Land Tenure System

Budget Strategy 2019/20 – 2021/2022

The Ministry's Corporate Plan is also guided by the 2019/20 – 2021/2022 Budget Priorities & Strategies that support the theme of **"Our Country Our People"** directly relevant to the Ministry, the relevant Divisions are indicated in [] after each item:

1. Response continues according to the Safety and Protection Cluster Recovery Plan for TC Gita in partnership with NGO's and Development partners. [Community Development and Local Governance, Church Leaders Desk, Social Protection and Vulnerability, Women Affairs and Human Rights, Sports Development and Recreational Division, Youth Development and Overseas Employment]
2. Maintain Health as the second largest recipient of recurrent budget NCD. [Sports and Active Recreational Division, Social Protection and Vulnerability, Women's Affairs and Gender Equality, Community Development and Local Governance, Youth Development]
3. Greater collaboration and partnership among relevant MDA's, NGOs and communities to better address social issues (alcohol, drugs) [Church Leaders Desk, Sports and Active Recreational Division, Social Protection and Vulnerability, Women's Affairs and Gender Equality, Community Development and Local Governance, Youth Development and Overseas Employment Division]
4. Improving public investment in and management of public infrastructure (Sporting Facilities – Teufaiva Stadium, 'Atele Indoor Stadium and Construction of THS Complex) [Sports Development and Recreational Division]
5. Building climate change resilience into all government investment and activities. Building of evacuation centres and hall for the community in time of natural disaster [Community Development & Local governance division, Social Protection and Vulnerable and Women's Affairs and Gender Equality]
6. Continue to improve aid effectiveness and partnership with development partners on improving foreign aid programs. [Social Protection and Vulnerability division, Women Affairs division, Church Leaders Desk, Sports and Active Recreation and Community Development & Local Governance Division, Youth Development Division)

Sector Plans, Regional & Community Development

The Community Development and Local Governance Division work closely with these Community Development Committees of the Outer Island to write up these plans according to the priority need of the communities. All of these plans are included in all the divisional outputs of the ministry.

'EUA ISLAND STRATEGIC DEVELOPMENT PLAN

1. 'Eua Island Strategic Development Plan (ESDP) is undertaken in response to a request by the 'Eua Development Committee (EDC) for technical support to help prepare the plan. Because MORDI Tonga Trust (MORDI TT) has been prepared community development plans for 14 of the 15 communities on 'Eua during 2014, MORDI TT mobilized funding from the Pacific Risk Resilience Programme (PRRP) to fund a team to prepare the comprehensive ESDP

2. There have been a number of previous ESDPs developed over recent decades – many of them have been useful documents. The team wishes to emphasize that this plan differs from previous plans in two key respects –

(i) the inclusion of the priority development needs of key stakeholders, including both the 'Eua communities and the private sector – especially the tourism sector;

(ii) the planning approach has been based on realism in respect of financial resources availability and public service implementation capacity; and

(iii) this plan builds a risk resilience philosophy to planning. Preparation of the community plans has been the result of detailed consultation with each community, the outputs of which are a set of prioritized needs that reflect the development aspirations of all sections of the communities, including women, men and youth. As a result, the traditional consultation process undertaken by previous planners, which often lasted for one day and involved only public servants, has been both strengthened and deepened. The priority activities presented in this document are a genuine reflection of community needs. As a result, community ownership of and commitment to their successful implementation and continuing maintenance, will be stronger in every respect.

3. This ESDP will reflect the needs and priorities of a number of key stakeholders, including the communities which comprise the East and West districts of 'Eua, the EDC, Ministry of Internal Affairs (MIA) which has areas of responsibility including District, Town and Government Officers³, and the Ministry of Finance and National Planning (MNFP) which prepares the National Strategic Development Framework for Tonga and also funds the services and development activities on behalf of the Government of Tonga (GoT). The ESDP will also be relevant to the members of the donor community who also provide financial resources to implement additional development activities on 'Eua. These communities, agencies and institutions are the key "clients" of the ESDP.

4. Many development activities are funded from donor sources. The capacity of the GoT to fund development, and even recurrent activities continues to be undermined by the increasing share of scarce financial resources that are needed to fund public service wages and salaries.

5. Potential development activities have been divided into 2 tiers depending on their relative importance. Tier One priority activities have been costs to the extent possible (in terms of both capital costs and recurrent costs) but this ESDP exercise is not only about priorities and costs. To have any relevance, there must also be a process to monitor the implementation progress and quality and to have credibility, this monitoring process must significantly involve the residents of the affected target communities.

This proposed ESDP (2015-19):

- (i) Encompasses government, private sector, communities and civil society (NGOs);
- (ii) Links community priorities to the wider planning process;
- (iii) Takes a realistic view of what is possible to achieve in both financial and staff capacity terms;
- (iv) (iv) Prioritizes proposed development activities into Tier 1 and Tier 2 levels with Tier 1 activities having the highest priority and which will be targeted for completion in the first 3 years of the plan cycle;
- (v) Groups proposed activities into the following 3 headings - Economic, Infrastructure, Social and Community Environment; and
Adopts a rolling 5-year time horizon with a 3 yearly detailed review of implementation progress.

HA'APAI ISLANDS STRATEGIC DEVELOPMENT PLAN

Ha'apai Island Strategic Development Plan (HISDP) 2019-2023.

The Plan is important and timely as it was prepared after approval of the Tonga Strategic Development Framework (II) (TSDF II) in March 2015, and at a time when the whole of the Kingdom is currently well served with sectoral development plans on which an Island Development Plan can be based. In addition, the timing is appropriate as the Ministry of Internal Affairs (MIA) and the Mainstreaming of Rural Development Innovation Tonga Trust (MORDI TT) have just completed Community and District Development Planning in Ha'apai, leading to the production of Community and District Development Plans (CDPs and DDPs).

The priorities listed in these plans, which reflect the aspirations of Ha'apai's rural communities, link closely with the three institutional pillars – economic, social, and political – and the two input pillars – infrastructure and technology, and natural resources and environmental – in the TSDF II.1. They also closely match the Government's national development objectives outlined in important documents, such as: (i) the Tonga Agriculture Sector Plan (TASP); (ii) the Tonga Fisheries Sector Plan (TFSP); (iii) the Tonga Tourism Master Plan; and (iv) the Joint National Action Plan (JNAP) Disaster Management Strategy². The HISDP harmonizes these national and local plans and, therefore, implementation is expected to engender wide participation by all stakeholders.

The HISDP is based on clear and logical planning guidelines, including: (i) inclusion of the priority development needs and development opportunities of all key stakeholders, especially rural communities, representing an agreed balance between community needs and ambitions, and Government's higher order national development priorities; (ii) the need to factor Gender and Social Inclusion (GSI), Climate Change and Disaster Risk Management (CCDRM), and Environmental Conservation (EC) into all development initiatives; (iii) the need to prioritize and phase recommended development initiatives over a five-year period, the budget of which is covered for the first three years only by the HISDP; (iv) the use of a step-by-step approach towards achieving objectives rather than one-off large investments, which would be difficult for Government and Development Partners to fund, implement, and monitor; and (v) a firm sense of "budget realism and prioritization", recognizing Government's financial constraints. The HISDP is underpinned by a risk resilience

philosophy, which means that development initiatives can be implemented by local communities and authorities, provided that funding is available.

A special note on the current status of Ha'apai's recovery from Tropical Cyclone Ian (TCI) in 2014 is warranted as background to the preparation of the HISDP. Whilst the cyclone was three years ago, many locals of Ha'apai are still recovering in terms of access to support for housing replacement, and the re-establishment of staple food gardens and perennial tree crops (Paper Mulberry and Pandanus) that serve as the foundation for Ha'apai's important handicraft industries. The other significant planning scenario is the increasing numbers of Special Management Areas (SMAs), which have been designed to protect the livelihoods of fishermen and the Kingdom's marine resources.

The HDC, on behalf of all local committees and councils, sincerely thank the Pacific Risk Resilience Programme (PRRP) for providing the financial support that enabled the successful compilation of the HISDP. Also acknowledged is the partnership between the Ministry of Internal Affairs and MORDI TT.

The HISDP therefore aims to reflect the needs and priorities of all stakeholders, including: (i) the rural communities who live in Ha'apai's six districts; (ii) the active and engaged Honourable Governor; (iii) the Ha'apai Island Development Council (HDC); (iv) the Ministry of Internal Affairs (MIA) which is responsible for the District, Town and Government Officers

In summary, the Ha'apai Islands Strategic Development Plan are:

- (i) Embraces Government, the private sector, communities and civil society as its key stakeholders, and therefore potential participants in implementation;
- (ii) Recognizes the importance of an agreed balance between community needs and ambitions, and Government's higher order national development priorities;
- (iii) Links community and local priorities with the wider and more general national planning process;
- (iv) Is based on a realistic and pragmatic view of what is possible and what can be achieved in terms of financial and staff capacity, incorporating understandings of budget realism and prioritization, and recognizing Government's financial constraints. This is a step-by-step approach, rather than attempting large moves without first building foundations to support development interventions;
- (v) Factors in CCDRM and environmental conservation into all development initiatives;
- (vi) Prioritizes and phases recommended development initiatives over a five-year period;
- (vii) Is underpinned by a risk resilience philosophy which means that development initiatives can, in the meantime, be implemented by local communities and authorities; and
- (viii) Groups the proposed development activities into the following three core headings; (a) economic sector, (b) infrastructure sector, and (c) social and village services sector.

NIUA STRATEGIC DEVELOPMENT PLAN

The current NSDP (2012-2016) was prepared by the Member of Parliament for the Niuas in 2011/10 but has not been presented to cabinet for official approval. The team acknowledges that the Member's plan made considerable effort to identify and accommodate the needs of the people of the Niuas and that this current plan provides a transition pathway to the proposed, new NSDP (2016-2019). The current Member's plan also takes a strategic approach to ensure sustainable socio-economic development for the Niuas and is intended to align with the Tonga Strategic Development Framework (TSDF) 2011 – 2014.

The Niuia Island Strategic Development Plan (2012-2016) was reviewed and the planning team has the following comments:

- (i) The plan identifies a set of 5 "outcome objectives", each of which is supported by 2-3 activities which are intended support achievement of each objective. In reality, four of the objectives roughly address a development sector – education, health, income generation and infrastructure with the fifth objective addressing active community engagement in the development process.
- (ii) While this is an appropriate structure, the activities are somewhat general and lack linkage to clearly identified investment opportunities.

- (iii) Further, there are no identified implementation opportunities for civil society, the communities themselves or even the private sector.
- (iv) Despite being almost entirely focused towards government agencies, the plan made no attempt to account for the capacity of government to actually design and implement the required activities, or to provide indications of costs required for implementation.
- (v) Community Participatory Planning Report for Niua (Sept~Oct, 2014) was prepared by the two Niua district officers with support from MORDI TT. Twelve communities were consulted and each community's prioritized needs were compiled into the relevant district plan.
- (vi) While there a number of issues identified which are specific to individual districts and communities, there are a three priority issues which are clearly important concerns for all communities in both islands and a further two issues which are of specific concern in each island.

A scoring system was used to find the rankings which are outlined in Table 1 below:

Table 1: Ranked priority needs – The Niua's.

#	Issue	Ranking	
		NTT	NFO
1	Livestock damage/broken boundary fence	1	3
2	Lack/damaged HH water facilities	2	1
3	Damaged hall/no evacuation centre	3	2
4	Lack hospital equipment	4	-
5	Lack HH solar energy	5	-
6	Poor condition of roads	-	4
7	Lack of tools	-	5

The proposed plan addresses all of these priorities in some dimension. Other lower ranked priorities include village hygiene, farm and household tools, flush toilets and sports equipment - some of these activities are addressed in this revised plan as well.

7 SECOND TIER DEVELOPMENT PRIORITIES

Agriculture:

- Planting sandalwood trees for long term investment;
- capturing and documenting traditional agriculture and handicraft knowledge.
- Specific handicraft production, processing and marketing activities as identified in Handicraft Feasibility Study (see Tier One)
- Traditional knowledge documentation and training
- Fence agriculture plots

Fishing

- Safety training and equipment, incl. navigation equipment
- Assistance to procure improves fishing equipment;
- Fish post-harvest skills training.

Roads

- Provision of basic tools to enhance community operation & maintenance of Tier One roads and agriculture roads

Education

- Improve teacher training to provide targeted training needs of remote location teachers
- Provision of distance learning opportunities – for pupils wanting to take subjects not offered in the Niuas, and for provision of vocational skills as outlined above; and Development of twinning relationships with schools in Tongatapu, or New Zealand. This would enable teachers in the remote Niuas to enjoy mentoring support from other teachers and students to interact with pupils from another location/culture. In addition, there could potentially be exchange visits between schools.

Health

- Consider introduction of distance diagnosis systems to support local health staff;
- Regular water quality testing (ecoli and other contaminants) using WHO testing kits;
- Working with MAFFF extension and Ministry of Education curriculum staff to improve awareness of dietary benefits of vegetables;
- Specialized training on waste management people to improve awareness on waste disposal, sorting, recycling and composting.
- Trial composting toilets.

The Complete Strategic Development Plans of the above Community Development Committees attached in Annex 2 of this plan.

2 Ministry Overview

2.1 Ministry Outputs Grouped into Divisions/Sub-Programs and Programs

The Ministry's Outputs, and their grouping into Divisions, Programs and Sub-Programs as identified in the Stakeholder/Ministry of Internal Affairs Relationship Table, is listed below (the numbering follows the budget coding, with the last numeral(s) representing the Output):

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership & Policy Advice	Output 17.1.01-1: Effective political direction and Leadership	Activity 1.01.1.1: Conduct weekly HOD meetings	Sub-program 01: Office of the Minister
	Output 17.1.01-2: Provide appropriate advice and guidance to the ministry stakeholders	Activity 1.01.1.2: Advice and guidance are provided. Ratio of Cabinet papers submitted to Cabinet 3 days before the scheduled cabinet sitting	
		Activity 1.01.1.3: Number of additional funding request by the ministry approved by Cabinet per quarter	
		Activity 1.01.1.4: Ratio of unbudgeted requests to Cabinet that are able to be funded within the recurrent budget	
		Activity 1.01.1.5: Ratio of Cabinet Submissions approved with no request for deferment or clarification	
		Activity 1.01.1.6: Attend overseas meetings	
	Output 17.1.01-3: Ensure appropriate legislation is in place for the ministry	Activity 1.01.2.1: Number of draft legislations submitted	
		Activity 1.01.2.2: Number of draft legislations submitted approved	
		Activity 1.01.2.3: Number of draft legislations submitted not approved	
	Output 17.1.02-1: Ministry's financial and administrative performance monitored	Activity 1.02.1.1: Payment queries decreased by 75%	Sub-program 02: Office of the CEO
		Activity 1.02.1.2: Travel acquittals submitted within 10 working days upon return	
		Activity 1.02.1.3: Financial procedures and policy manual drafted	
		Activity 1.02.1.4: % compliance with system control	
		Activity 1.02.1.5: Audit report 2016 recommendations fully implemented	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division	
Program 1: Leadership & Policy Advice		Activity 1.02.1.6: Quarterly and annual reports submitted on time		
		Activity 1.02.1.7: Staff strategy complete and implemented		
		Activity 1.02.1.8: Number of projects on time, scope and within budget		
		Activity 1.02.1.9: All MIA staff PMS are completed honestly and in compliance with PMS processes		
	Output 17.1.02-2: Delivery of public social services meet the needs of citizens in a cost efficient, service effective and diligent manner	Activity 1.02.2.1: Grievance and complaints reduced		
		Activity 1.02.2.2: Number of Ombudsman cases against MIA resolved and settled		
		Activity 1.02.2.3: Grievance policy approved and implemented		
		Activity 1.02.2.4: Number of innovation and continuous improvement in client satisfaction		
		Activity 1.02.2.5: Number of customer service trainings		
		Activity 1.02.2.6: % of positive response to stakeholder consultation evaluation		
	Output 17.1.03 - 1: Timely and effective internal financial management system and quality advice to internal & external customers	Activity 1.03.1.1: Review, Prepare & Collate Ministry's proposed Annual Budget for new Financial Year (from Nov – Feb each year) Submitted to Finance in Mar yearly		Sub-program 03: Corporate Services
		Activity 1.03.1.2: Administer financial processes (ongoing preparation of financial payments etc.) (Number of days payments are processed, Number of queries received)		Sub-program 04: Outer Islands
		Activity 1.03.1.3: Draft of Corporate Plan & Annual Report (from Finance unit) submitted to CSD (Draft due last working day of July annually)		
	Output 17.1.03 - 2: Timely, Effective and Efficient management and delivery of Human Resource services.	Activity 1.03.2.1: Capacity Development (Number of staff performance improved on PMS rating under 3.1 & 3.2 and Internal Trainings)		
		Activity 1.03.2.2: Recruitment (Number of days after endorsed by Finance & PSC)		
		Activity 1.03.2.3: Completion & Submission of Mid-Year & EFY PMS Forms (Number of days proposed PMS forms completed and submitted to PSC)		
		Activity 1.03.2.4: Monitoring & Evaluation process implemented (Number of days involved & forms completed and submitted to Finance)		
Activity 1.03.2.5: Draft of Corporate Plan & Annual Report (from HR unit) submitted to CSD (Draft due last working day of July annually)				
Output 17.1.03 - 3: Reliable and Updated Information Technology and Media	Activity 1.03.3.1: Liaise with contractor (Gemba360) on establishment and maintenance of MIA's Website (Number of days after payment has been processed)			

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
	Communication activities implemented	Activity 1.03.3.2: Timely provision of system administration service – 7 divisions (Number of days from date of request)	
		Activity 1.03.3.3: Timely provision of Press Releases & Quarterly Ministerial News-Letters (Number of days from date of request) – 7 divisions	
		Activity 1.03.3.4: Draft of Corporate Plan & Annual Report (from ICT unit) submitted to CSD (Draft due last working day of July annually)	
		Activity 1.03.3.5: Review, prepare & finalise ICT Budget needs - submitted to CSD (Draft due last working day of Nov - Feb annually)	
	Output 17.1.03 – 4: Effective management of the Outer Island operations	Activity 1.03.4.1: Timely Facilitation of programmes and activities (Number of days receipt of advice from main office)	
		Activity 1.03.4.2: Timely submission of Quarterly Reports and contribution towards Ministry's Corporate Plan & Annual Reports. Submitted to CSD (Draft due last working day of July annually - Number of days proposed report submitted)	
Program 1: Leadership & Policy Advice	Output 17.1.05-1: Identify the effectiveness of the Social Concern Services and promote a closer working network among Churches	Activity 1.05.1.1: Stocktaking the 18 social services centres under the churches, Initial stocktake conducted and completed	Sub-program 05: Church Leaders Desk
	Output 17.1.05-02: Established the Counselling Certificate IV Course for the Kau Faifekau to become Youth and School Counsellors.	Activity 1.05.1.2: Reconnection of 18 Centres and its Services undertaken effectively and clients satisfactory achieved	
		Activity 1.05.2.1: Counselling course identified and registered	
	Activity 1.05.2.2: Number of participates that completed Counselling Certificate		
Program 2: Sports and Active Recreation	Output 17.2 - 1: Improved sports benefit involving low cost and high impact sports activity	Activity 2.1.1: Sports Federations engagement and communities sports development programs, Number of national sport federations with strategic plans to improve and raise the standard of overall sports development	Sports and Active Recreation Division Sub-program 04: Outer Islands & Sub-program 04: Outer Islands
		Activity 2.1.2: Number of sporting clubs established at the communities' level	
	Output 17.2 – 2: High Performance facilities and activities affordable and accessible	Activity 2.1.3: Establish sports hubs at the community and engagement of volunteer led program, High performance athletes identifies and trained	
		Activity 2.2.1: Establish sport high performance unit, High performance facilities constructed	
	Output 17.2 - 3: People are aware of the improved	Activity 2.3.1: Selection of talented rugby players completed	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division	
	opportunities for engaging in sport for pleasure, competitive (schools and community) and as a career, are developed.	Activity 2.3.2: Selection of the teams completed Activity 2.3.3: Players technically and tactically sound Activity 2.3.4: Travels completed and compete with best secondary school's rugby teams in Auckland, New Zealand and Tokyo, Japan Activity 2.3.5: 8 to 10 Scholarship awarded to TJRP Activity 2.3.6: Complete Travel reports submitted and approved Activity 2.3.7: Rugby and Strength and Conditioning Coaches two (2) weeks Attachment in New Zealand		
Program 3: Overseas Employment	Output 17.3 - 1: Tonga Public Awareness Programme to provide complete and full information on RSE and SWP schemes, emphasize the need to work in partnership and current issues and concerns from the workplace that need to be addressed	Activity 3.1.1: Village & Community Visits during village 'fono' Activity 3.1.2: Television and Radio Program Activity 3.1.3: Community Workshops (Vava'u & Tbu)	Overseas Employment Division & Program 1: Sub-program 04: Outer Islands	
Program 3: Overseas Employment	Output 17.3 - 2: Improve seasonal employment operation system	Activity 3.2.1: A more systematic Work Ready Pool Activity 3.2.2: Revised Pre-Departure Training modules in view of new sectors opening up Activity 3.2.3: SWP Database installed and operational Activity 3.2.4: Appointment of Liaison Officer (Queensland)		
	Output 17.03-3: Social Impact Assessment of Seasonal Employment scheme in terms of benefits and challenges	Activity 3.3.1: Conduct assessment of social impact program Activity 3.3.2: Social Return on Investment Submit Report with Recommendations to Cabinet		
	Output 17.03-4: Reintegration Initiatives	Activity 3.4.1: Develop Reintegration Initiatives		
	Output 17.03-5: Access to new Overseas Employment sector and increase the number in existing horticulture industry	Activity 3.5.1: Construction (Pacific Trade Partnership) Activity 3.5.2: Women Participation Activity 3.5.3: Others (Age Care, Disability Care, Tourism & Hospitality)		
Program 4: Community Development & Local Governance	Output 17.4.1: Building governance capacity for District and Town	Activity 4.1.1: Consultation to amend the District and Town Officers Act to all districts (7 districts) and islands (Vava'u, Ha'apai, 'Eua and 2 Niuas) Activity 4.1.2: Amended District and Town Officers Act passed in Parliament, formulate regulations establishing TORs for District and Town Officers and internal policies. Activity 4.1.3: Provision for District and Town Officers entitlements equivalent to full civil servant benefits.		Community Development & Local Governance Program 1: Sub-program 04: Outer Islands

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 4: Community Development & Local Governance		Activity 4.1.4: Local Government Policy Consultations to all districts and islands	
		Activity 4.1.5: Number of district councils effectively functioned	
		Activity 4.1.6: Number of village councils effectively functioned	
		Activity 4.1.7: hree (3) <i>District secretariats</i> established and will be positioned in three (3) <i>District offices</i> to coordinate the seven (7) Districts in Tongatapu their administration, project implementation and reporting to main office.	
	Output 17.4.2: Promote and enhance community development	Activity 4.2.1: Island Master Plans approved by Cabinet	
		Activity 4.2.2: Island Master Plans reviewed	
		Activity 4.2.3: Community Development Plans review	
		Activity 4.2.4: Develop new Community Development Plans for remaining communities	
		Activity 4.2.5: Number of development projects implemented	
		Activity 4.2.6: Number of approved grants and disburse to communities and charitable organisations	
	Output 17.4.3: Strengthen Safety and Protection and uphold Human Rights	Activity 4.3.1: Develop safety and Protection guidelines and standard operating procedures to be used in the local government, communities and stakeholders	
		Activity 4.3.2: Conduct consultation to develop advocacy strategy to call for civic engagement on local government and community development.	
		Activity 4.3.3: Roll out awareness programs to empower people to participate in risk informed community development and good governance to increase opportunities for most vulnerable groups in leadership as well as in policy making, planning, and implementation of development plans	
Activity 4.3.4: Work in collaboration with Tonga Electoral Commission to assist ensuring a fair and free local government election			
Program 5: Women's Affairs & Gender Equality	Output 17.5.1: Enabling environment for mainstreaming gender across government policies, programs, services, corporate budgeting and monitoring and evaluation.	Activity 5.1.1: Mainstreaming gender into government policies, programs and services. (Launching of Gender Mainstreaming Handbook and Gender: Where Do We Stand Publication and Women's Empowerment and Gender Equality Tonga (WEGET))	Women's Affairs & Gender Equality Division Program 1: Sub-program 04: Outer Islands

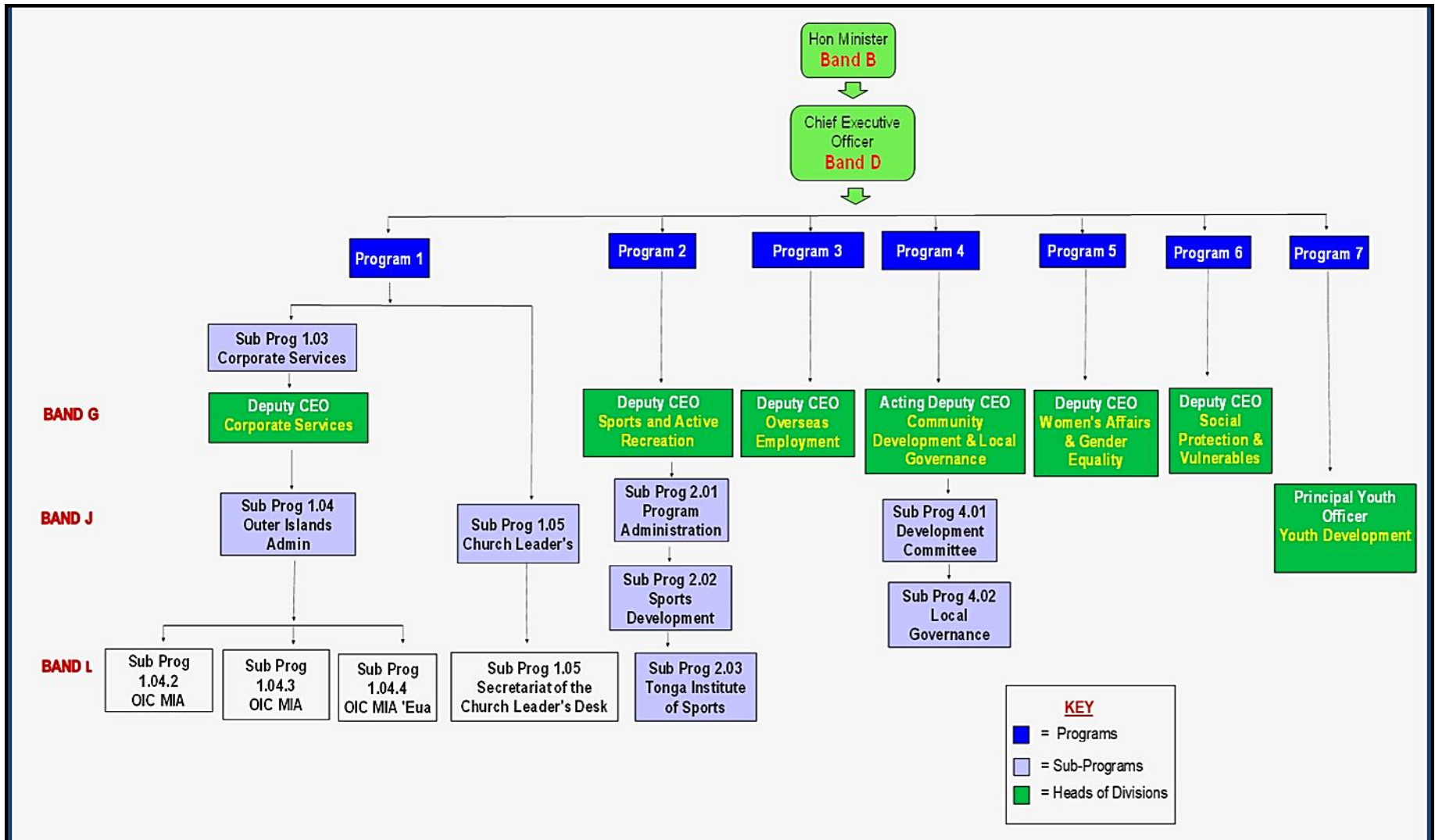
Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 5: Women's Affairs & Gender Equality		Activity 5.1.2: Mainstreaming gender into government policies, programs and services. (Monitoring and Evaluation on gender mainstreamed into government policies, programs and services)	
		Activity 5.1.3: Training for Gender Focal Points within line ministries. (Quarterly trainings for the first 3 quarters after launching of publications)	
		Activity 5.1.4: National consultations and trainings on the WEGET. (Quarterly consultations and trainings post launching of publications)	
	Output 17.5. 2: Families and communities prosper from gender equality	Activity 5.2.1: Continued awareness-raising and implementation of the Family Protection Act, in particular the prevention and the response components of the Act to address misconceptions about the Act; increase awareness with young people for inclusion in implementation. (Number of public awareness programs inclusive of young people)	
	Output 17.5.3: Equitable access to economic assets and employment	Activity 5.3.1: Develop Plan of Action for CEDAW. (Action Plan designed by end of fiscal year)	
		Activity 5.3.2: Increased women's access to economic opportunities including self-employment. (Number economic opportunities identified through community assessments)	
		Activity 5.3.3 Increased participation at international trade fair. (Number of trade fair participation)	
		Activity 5.3.4: National exhibition at the outer islands and Tongatapu. (Number of national exhibitions hosted in the outer islands and Tongatapu)	
	Output 17.5.4 : Increased women's leadership and equitable political representation	Activity 5.4.1 Increased representation of women in Parliament and in elected local government offices. (Number of registered female's candidates and successful candidates in the local government and national elections.)	
		Activity 5.4.2: Increased participation of women in decision-making in all spheres of society. (Number of women at leadership at senior level in the public service and in the community committees.)	
	Output 17.5.5 : Create equal conditions to respond to natural disasters and environmental and climate change	Activity 5.5.1: Improved knowledge about the gender perspective in response to natural disasters and environmental and climate change adaptation. (Gender training to relevant stakeholders including Clusters (10))	
	Activity 5.5.2 Public awareness raising on increased vulnerability of certain members of		

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
		the family (pregnant women, children, elderly people, people with disabilities)- (Number of public/media awareness programs)	
Program 6: Social Protection and Vulnerable	Output 17.6.1: Disability Welfare Cash Assistance Scheme (10% increase in population coverage for 2019/2020)	Activity 6.1.1. Caregivers Training to all Districts and islands annually (Priority area 7 – Health Coverage)	Social Protection and Vulnerable Division & Sub-program 04: Outer Islands
		Activity 6.1.2. Monthly Stakeholders meetings to improve stakeholders capacity (Public Sector System Reform and Quality Education, Development of the informal sector)	
		Activity 6.1.2.3: Staff Capacity Building	
	Output 17.6.2 Ratify the Conventions on the Right of Persons with Disability	Activity 6.2.1: Process of Ratification (or not) ratification to be completed before June 2019 and submit to the Cabinet	
		Activity 6.2.2: Review Legislation compliancy against the constitutions and law of Tonga before June 2019	
		Activity 6.2.3. Public Consultations for ratification of the CRPD with Tongatapu major districts and the Outer Islands to be also completed	
	Output 17.6.3 : Conduct a National Disability Survey : To provide a National Disability Survey to enable the production of sound and accurate data to assist Government Ministries, Stakeholders and Service Providers with sound information about disability thus acting as a basis for delivering appropriate services to eradicate hardships and poverty to vulnerable person in Tonga	Activity 6.3.1: Timely execution of survey in accordance with schedules.	
		Activity 6.3.2: Accuracy of data collection and analysis mentation plan and	
	Output 17.6.4: Prepare a Disaster Recovery Plan for Persons with Disability. Train Persons with Disabilities on Natural disasters	Activity 6.4.1: Draft a Disaster Plan for Vulnerable persons in time of Disaster	
		Activity 6.4.2: Propose a Recovery Benefit Plan for Vulnerable Persons in time of Natural Disaster	
Activity 6.4.3: Ensure that there is an Education Plan for Vulnerable Persons ensuring that no one is left behind particularly with Climate Changes issues			
Output 17. 6:5: Implementing the National Disability Policy 2019 – 2025 - National Disability Task force to follow up on the execution of the National Disability Policy inclusiveness policy 2019 – 2025. To follow up and monitor actions plans and activities of the Taskforce to ensure that all actions are executed accordingly.	Activity 6.5.1: Recruit an M&E Officer		
	Activity 6.5.2: Strengthening Disable Organizations in Tonga and Life Skills training,		
	Activity 6.5.3 Mainstreaming Disabilities, Awareness and Advocacy. Ensure that all govt. Ministries mainstream disability. Running a monthly Disability Awareness Programme on the Radio and Advocate the cause of Disability at peak on the International Disability Day		
	Activity 6.5.4: Giving access to health opportunities with persons with Disabilities. Work Closely and develop programmes with MOH to provide better care and better support to persons with Disability such as CBR and		

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 6: Social Protection and Vulnerables		setting up Technical devices especially for Persons with Disabilities Activity 6.5.5: Giving access to education, training and sports opportunities with persons with Disabilities 1. Work closely with Ministry of Education and develop curriculum particularly to support Persons with Disability aiming at lifting them to higher achievement in the academic field as well as sports. 2. Working closely with Para-Olympics sport in providing persons with Disability with motivation and support to achieve their God given talents	
	Output: 17. 6.6: Poverty Elimination Scheme – To provide a safety protection net scheme for extreme poverty in Tonga, enabling them to be above the basic poverty line and eradicate poverty and hardship from their lives	Activity 6.6.1: Conduct a Poverty Registry Recruit new poverty staff Activity 6.6.2 Propose appropriate poverty schemes for Tonga to eliminate Poverty in Tonga	
	Output 17. 6.7: To provide better support and great care for the elderlies in Tonga and children in Tonga	Activity 6.7.1. Ensure MFF and Stakeholders are up to standard with their services with grants from government Activity 6.7.2. Ensure that there is s National Strategic Plan for Elderlies Activity 6.7.3. Recruit new Children and Elderlies Desk Officer	
	Output 17. 6.8 To provide a Rest Home for Vulnerable persons and Elderlies, poverty and Disability on the extreme, who have no one to help them thus providing assistance with a safety net of shelter to eliminate hardships faced by poor people and orphan people.	Activity 6.8.1: Starting talking to Donors and provide a due diligence study to confirm the need for the Rest house	
	Program 7: Youth Development Program	Output 17.7 - 01: Adoption of a thematic approach to utilize experts in relevant fields of youth and sports, youth in business, youth in politics, youth in parliament, youth in education etc. and to encourage them to play an active role in development	
Output 17.7 - 02: Support Youth Leadership Development to promote and develop youth as development champions		Activity 7.2.1: .30% increase in representation of Tonga at regional and international youth forums Activity 7.2.2: Number of civic educations conducted Activity 7.2.3: Number of youths registered as first time voters Activity 7.2.4: Number of youths that voted for the first time	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
		Activity 7.2.5: National Youth Awards, Number of nominees	
		Activity 7.2.6: National Youth Awards, Number of sponsors	
	Output 17.7. 03: Elimination of economic hardship through targeted and equitable employment and income generating opportunities	Activity 7.3.1: At least 5 Young Entrepreneur Council (YEC) businesses linked to regional YEC network	
		Activity 7.3.2: Pathway for Tongan Youth Employment, Project approval granted	
		Activity 7.3.3: Pathway for Tongan Youth Employment, Number of youth participation	
		Activity 7.3.4: Strengthening Public Private Partnerships (PPP)	
		Activity 7.3.5: Strengthening Public Private Partnerships (PPP), Number of youth grants awarded	

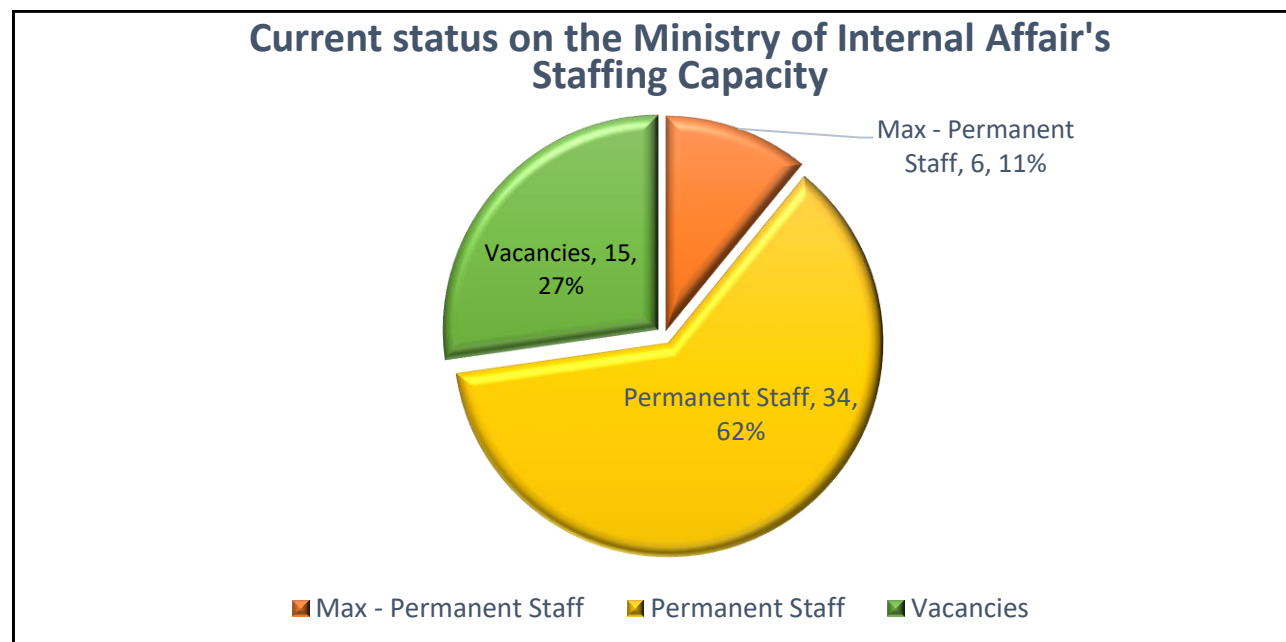
2.2 Ministry Organisational Structure



2.3 Summary of the Ministry of Internal Affairs' Planned Major Reforms

THE MINISTRY'S CRITICAL STAFFING NEEDS

Revitalising and strengthening HR deficiency within the Ministry of Internal Affairs (MIA), is extremely critical to the Ministry's ability of effectively fulfilling and delivering its mandate as stipulated in Government of Tonga's Tonga Strategic Development Framework II (TSDF II).



There are currently 55 posts within the Ministry of Internal Affairs, of which 15 are vacancies either currently awaiting Band-sizing from the RA, or awaiting interviews. In comparison, there are currently 40 "permanent" staff of which 6 have been at maximum level of their salary range for several years now.

Subsequent to the above, the ratio of Staffing (34%) against the Ministry's Operational expenditure (66%) highlights the extreme deficiency of Human Resource power within the Ministry of Internal Affairs to effectively deliver its services to the public and fulfil its mandate as stipulated under the TSDF II.

MIA STAFF SALARY:	3,160,500.00	34%
MIA OPERATIONAL:	6,166,600.00	66%
Total Recurrent Envelope 2018/19	\$9,327,100.00	

In similar terms, Organisational Outcome 3.1 in the TSDF II clearly highlights directives expected of the Ministry's Corporate Services Division (CSD).

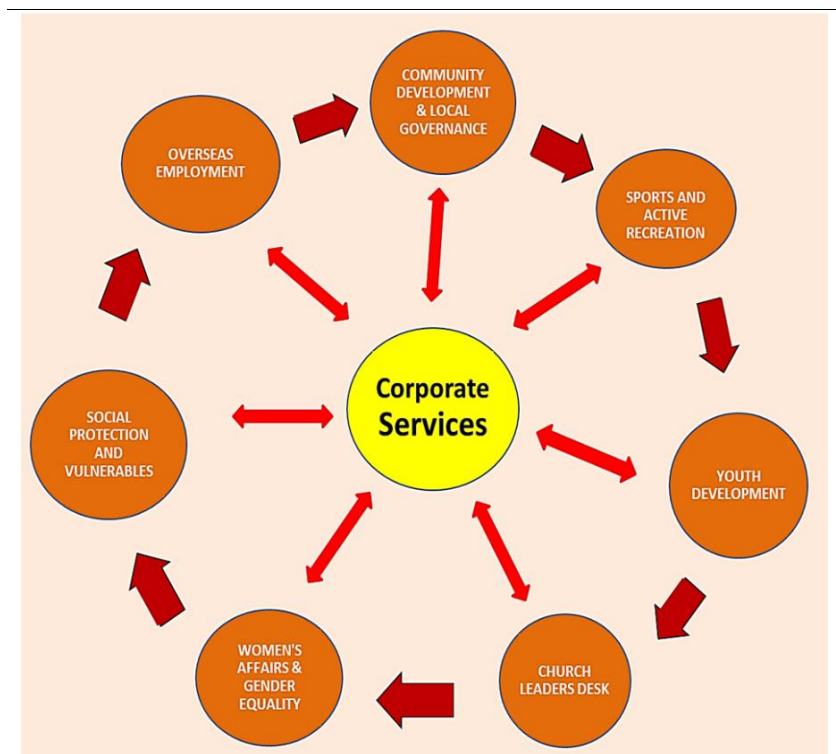
..."(To provide) A more efficient, effective, affordable, honest and transparent Public Service (ie: workforce within the Ministry of Internal Affairs), with a clear focus on priority needs, working both in the capital and across the rest of the country (Tongatapu and the Outer Islands), with a strong commitment to improved performance and better able to deliver the required outputs of government (of the Ministry of Internal Affairs) to all people"...

CORPORATE SERVICES DIVISION

In its efforts of addressing the Ministry's critical staffing needs, the following initiatives have been undertaken by the Ministry as is reflected in its 2019/2020 Budget Proposal:

- Centralisation of most of the Ministry's Operational Funding and Resources under the Ministry of Internal Affairs' Corporate Services Division (CSD)

- Empowering the Ministry’s Corporate Services Division so it can provide effective administrative support to all of the Ministry’s seven (7) Divisions, including, the Ministry’s branches in Vava’u, Ha’apai and ‘Eua
- Recruitment and filling of critically essential posts within the Ministry of Internal Affairs with special consideration made for staff who have proven exceptional potential at higher levels of operation however have been at maximum level of their salary range for many years (eg: 22 years); including Daily Paid employees of the Ministry who not only have been with the Ministry over the years, but also have proven potential to be made permanent to facilitate smooth transition of the Ministry’s daily operations.



SEVEN CORE DIVISIONS WITHIN THE MINISTRY OF INTERNAL AFFAIRS

- 1 Church Leader’s Desk
- 2 Sports and Active Recreation
- 3 Overseas Employment
- 4 Community Development and Local Governance
- 5 Women’s Affairs & Gender Equality
- 6 Social Protection & Vulnerables
- 7 Youth Development

Subsequent to the above, there was critical need to immediately review, develop and strengthen Human Resource capacity within the Ministry, in particular, that of the Corporate Services Division (CSD) to ensure CSD is empowered to effectively uphold, support and sustain all sectors within the Ministry, *through provision of effective support service – both on Tongatapu and in the Outer Islands.*

Current responsibilities undertaken by CSD include Finance, Administration & Human Resource Management, Monitoring implementation and development of the Performance Management System (PMS), Policy & Planning & Evaluation, Procurement, Information Technology; including management of the Ministry’s operations in the Outer Islands (Vava’u, Ha’apai, and ‘Eua).

Established staff within the Ministry’s Corporate Services Division (CSD) comprise of 6 on *Tongatapu* 9 (3 *current vacancies recommended to be abolished to create 4 critically needed posts*), 3 in Vava’u, 1 in Ha’apai and 1 in ‘Eua of which there are only two university graduates (the Deputy CEO, Band G and the Accountant, Band L) based on Tongatapu.

Recruitment of essential personnel to the Ministry of Internal Affairs’ Corporate Service’s division as proposed for the 2019/2020 FY is critically essential, not only to ensure the Ministry’s Corporate Services Division is able to effectively meet and deliver its obligation (*to uphold, support and sustain all sectors within the Ministry through the provision of effective support services – both on Tongatapu and in the Outer Islands*); but to further guarantee that the Ministry itself, is able to successfully and effectively fulfill its mandate(s) as required in the TSDF II.

In addition to pooling most of the Ministry of Internal Affairs’ Operational Funding to the Ministry’s Corporate Services division, there was also the need to “centralise” Senior Professional Staff to the Ministry’s Corporate

Services division (Senior Policy Planning & Evaluation, Senior Legal, Senior Procurement, ICT functions etc...) to empower the Corporate Service unit's functions to provide effective support in implementation of activities undertaken by the Ministry's seven core divisions. It is further anticipated that centralisation of senior administrative functions will prove cost effective as it will prevent duplication of similar responsibilities throughout the Ministry.

Furthermore, it is important to note that the two specific areas highlighted below in Government of Tonga's Priority Agenda for 2019 / 2020, are interconnected and significantly relevant to the Ministry of Internal Affairs (2 & 7):

1. Public Sector System Reform
2. *Development of the Informal Sector (relevant to all Divisions within the Ministry of Internal Affairs)*
3. Combat and address the impact of illicit Drugs
4. Improve Beautification program (roads and infrastructure development)
5. Support Energy Sector
6. Digital Government Framework (*E-government*)
7. *Health (NCD) and CDs and Universal Health Coverage (relevant to the Ministry of Internal Affairs' Church Leader's Desk, Sports & Active Recreation (promoting healthy lifestyle), Women's Affairs & Gender Equality, Social Protection & Vulnerables and Youth Development)*
8. Quality Education
9. Land Tenure System

The Ministry of Internal Affairs has direct interconnected affiliation with the general public, through service provided by the following divisions whose Functions and Services are directly conjoined to Tongan communities:

1. **Church Leader's Desk** (*Church communities throughout Tonga*)
2. **Sports and Active Recreation** (*Sporting Activities – Communities, Schools and Sport's Federations*)
3. **Overseas Employment** (*Employment opportunities to Families throughout Tonga via the NZ RSE and Australian SWP schemes*)
4. **Community Development & Local Governance** (*District & Town Officers – all communities in Tonga*)
5. **Women's Affairs and Gender Equality** (*Agenda relating to ALL Women in Tonga and Gender Groups*)
6. **Social Protection & Vulnerables** (*All Vulnerable Groups throughout Tonga – Elderly, Women. Children, Youth, Disabilities etc.*)
7. **Youth Development** (*Largest proportion of Tonga's Society – the young generation*)

In light of the above, the deficiency of adequate staffing for the Ministry of Internal Affairs was identified as a critical priority for consideration in its preparation of the Ministry's 2019/2020 Budget Proposal. As such, the Ministry has made provision within its funding envelope for the 2019/2020 fiscal year, to source the capital required for its critical staffing proposal totaling at \$506,539.00.

It is important to note that the Ministry of Internal Affairs' predicament regarding its Critical Staffing needs, especially so within MIA's Corporate Services unit, was identified in past years and has always been a recurring concern. Reference is made here to publication of the Ministry's Corporate Service staffing deficiency in the Ministry of Internal Affairs' 2017/2018 Corporate Plan and submission made to the Public Service Commission in November and December 2017 for consideration by the joint PSC/Ministry of Finance committee for funding of staffing from Government's previous 3 Million funding provision.

Ministry of Internal Affairs Critical Posts for 2019/2020

	Proposed New Post	Division	Band	Salary	Retirement (10%)	Salary + Retirement
TONGATAPU						
1	Senior Assistant Secretary	Office of the CEO	K	23,520	2,352.00	25,872.00
2	Principal Accountant	Corporate Services	I	30,240	3,024.00	33,264.00
3	Senior Procurement Officer	Corporate Services	K	23,520	2,352.00	25,872.00
4	Senior Policy Planning & Evaluation Officer	Corporate Services	J	26,880	2,688.00	29,568.00
5	Senior Legal Officer	Corporate Services	J	26,880	2,688.00	29,568.00
6	Transport Supervisor	Corporate Services	M	15,120	1,512.00	16,632.00
7	Information Technology Officer	Corporate Services	L	19,490	1,949.00	21,439.00
8	Senior Accounting Officer	Corporate Services	N	11,760	1,176.00	12,936.00
9	Reception & Filing Clerk	Corporate Services	P	9,240	924.00	10,164.00
10	Administration Support Clerk	Corporate Services	P	9,240	924.00	10,164.00
11	Driver	Corporate Services	Q	8,400	840.00	9,240.00
12	Assistant Sports Development Officer	Sports and Active Recreation	O	10,080	1,008.00	11,088.00
13	Assistant Sports Development Officer	Sports and Active Recreation	O	10,080	1,008.00	11,088.00
14	Senior Administration Employment Officer	Overseas Employment	K	23,520	2,352.00	25,872.00
15	Employment Clerk (SWP)	Overseas Employment	P	9,240	924.00	10,164.00
16	Employment Clerk (RSE)	Overseas Employment	P	9,240	924.00	10,164.00
17	Safety & Protection Cluster Co-ordinator	Community Development & Local Governance	J	26,880	2,688.00	29,568.00
18	Administration Support Clerk	Community Development & Local Governance	P	9,240	924.00	10,164.00
19	Elderly, Children, Youth & Women with Disability Desk Officer	Social Protection & Vulnerables	M	15,120	1,512.00	16,632.00
20	Disability Project Officer	Social Protection & Vulnerables	M	15,120	1,512.00	16,632.00
21	Senior Youth Officer	Youth Development	K	23,520	2,352.00	25,872.00
22	Administration Support Clerk	Youth Development	P	9,240	924.00	10,164.00
				365,570.00	36,557.00	402,127.00
OUTER ISLANDS						
1	Administration & Training Officer (OIC)	MIA - Vava'u	K	23,520	2,352.00	25,872.00
2	Executive Officer	MIA - Vava'u	M	15,120	1,512.00	16,632.00
3	Administration & Training Officer (OIC)	MIA - Ha'apai	K	23,520	2,352.00	25,872.00
4	Assistant Sport Development Officer	MIA - Ha'apai	P	9,240	924.00	10,164.00
5	Administration & Training Officer (OIC)	MIA - 'Eua	K	23,520	2,352.00	25,872.00
				94,920.00	9,492.00	104,412.00
TOTAL FUNDING REQUIRED FOR MIA STAFF PROPOSAL :				460,490.00	46,049.00	506,539.00

SOCIAL PROTECTION & VULNERABILITY

1. **Four new Critical jobs for: first**, elderly and children and **second** is Disability Officer, **third** is a Poverty Officer and **fourth** is M&E Officer. Two Daily Administration jobs to become permanent, in support of public sector system reform, a permanent IT Officer, a Receptionist. These ties in to Priority Area 1 and 2 Public sector Reform and for Informal Sector Development of people in the communities.
2. **Conditional Cash Transfer Benefit Scheme (CCT)**: Eradication of Extreme hardships (Poverty) and Development of Informal Sector, combating the unemployment issues in the country and providing economic empowerment for the vulnerable. There is a need for a desk officer to handle this job for the government hence the new Poverty post proposed costs.
3. **National Strategic Plan for Elderlies and Children implementation and necessary costs**. Better care and Better support to vulnerable people as well as Informal sector development.
4. **A propose of a cash incentive to carers in the form of cash assistance to carers** to improve providing better care and better support to persons with disabilities and providing an universal support to persons with disabilities to **enable** the economic incentives of the marginalised in Tonga. Again, this ties in to Informal Sector development and it need capacity staff.
5. **Mainstream Disability in all Government Ministry policies**, programmes budget and laws. (Public sector system reform)
6. **A change workforce accompanies by improved** performance and increased capacity building training from last year. Local and **overseas** attachment, study visits and training workshops and conferences. And costs. This ties to public sector reform.

2.4 Reasons for Major Changes in Recurrent Budget Allocations

Program	2018/19	2019/20	Difference	Reasons for Major Change
1. Leadership, Policy and Program Administration	1,302,400	2,072,600	+ 770,200	a. Centralizing most of the Ministry's operational votes from MIA's respective divisions to Budget of the Corporate Services Division for proper and appropriate monitoring and management of government fund. b. Facilitating Leadership one (1) new Position proposed, Corporate Services Division ten (10) new proposed post and five (5) Outer Island new posts.
2. Sport and Active Recreational	2,475,500	2,506,800	+ 31,300	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund. b. New Initiative for 'Ikale Tahi National Events.
3. Overseas Employment Development	675,100	372,600	- 302,500	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund. b. Five (5) new positions proposed.
4. Community Development & Local Governance	3,610,700	3,522,200	- 88,500	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund. b. Two (2) new positions proposed.
5. Women Affairs & Gender Equality	486,200	356,800	- 129,400	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund.
6. Social Protection and Vulnerability	332,300	264,400	- 67,900	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund. b. Two (2) new position proposed
7. Youth Development Program	444,900	458,100	+ 13,200	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund. b. Two (2) new position proposed

3 Ministry Budget and Staffing

To deliver the MDA Outputs to the standards set out for each division/sub-program the overall budget, summarized in Table 1 and staff, summarized in Table 2 are required

Table 1: Ministry Budget by Recurrent, Development and item (cash & in-kind – millions)

Expenditure Item	2016/17 actual	2017/18 budget	2018/19 budget	2019/20 projection	2020/21 projection
Established Staff (10xx)	3,658,731	3,110,200	3,161,500	3,682,700	3,682,700
Unestablished Staff (11xx)	334,740	176,000	197,600	275,700	275,700
Travel & Communication (12xx)	436,212	411,200	491,800	382,600	382,600
Maintenance & Operations (13xx)	415,690	138,500	199,200	191,000	191,000
Purchase of Goods & Services (14xx)	1,571,599	2,755,800	2,756,800	2,126,300	2,126,300
Grants & Transfers (15xx)	1,020,025	3,295,500	2,435,500	2,807,500	2,807,500
Assets (20xx)	227,208	84,700	84,700	87,700	87,700
Total Recurrent Expenditure	7,664,205	9,971,900	9,327,100	9,553,500	9,553,500

Notes:

1. 'Established and Unestablished staff' is all expenditures under CATs 10 and 11
2. 'Ministry Operational Costs', is for Programs 1, 2 and 2, all expenditures under CATs 12, 13 and 14
3. 'Assets' is all expenditures under CAT 20
4. 'Grants & Transfers' is all expenditures under CAT 15

Table 2: Ministry Total Staff by Key Category

Category	2016/17 actual	2017/18 actual	2018/19 budget	2019/20 proj. 1	2020/2021 proj. 2
Established Staff					
Executive Officer (Band B - G)		8	8	8	8
Professional Staff (Band H - L)		22	24	34	34
Other Staff (Band M - S)		22	23	37	37
Total Established Staff		52	55	79	79
Unestablished Staff		19	241	199	199
Total Staff		71	263	277	277
Total Recurrent Cost (\$m)	3.99m	3.29m	3.36 m	3,958,400	3,958,400

4 Ministry of Internal Affairs Programs and Sub-programs

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

Program 1: Leadership, Policy & Program Administration

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Leadership, Policy & Program Administration includes the offices of the Minister, CEO and Corporate Services division. Planning, budgeting, human resources, finance, strategic planning and social services policy directions. The Corporate Services oversees the overall administration not only of Tongatapu but also the Vava'u, Ha'apai and 'Eua Office.

This program will deliver outputs that will enhance the overall operation of the Ministry. The Corporate Services will be the supporting arm to the Office of the CEO and Minister as all parties (Minister, CEO and Corporate

Services – including Outer Island Offices), will work to ensure that core guiding documents for the Ministry is in place and updated regularly. The major immediate customers of Program 1 are the staff of, since the effectiveness of the leadership/management and provision of other internal outputs under the sub-programs of this program are critical for the efficient and effective service delivery of the Ministry.

Sub- Program 01: Office of the Minister

Office of the Minister Budget, Staff and Projects

To operate well the ministry needs clearer, more consistent leadership from the Minister with a clear division of labour between the roles of the Minister (leadership) and the CEO (management). This requires setting the direction of the ministry and helps support the management of the Ministry and creates a sound enabling environment encouraging professionalism and good governance within which the staff can perform efficiently and effectively.

Table 3: Office of the Minister Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.18	0.19	145,700	145,700
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	-	-	-	-
Other Staff (Band M – S)	-	-	-	-
Total Established	1	1	1	1
Unestablished	2	2	2	2

** Three contracted staff under the Minister’s Office (Hon. Minister, Personal Assistant and VIP Driver).
The Minister’s office has been operated by three staff for the past two fiscal years.

Major Project: NIL

Office of the Minister Outputs and KPIs

Output 17.1.02-01: Effective political direction and Leadership						SDG/TSDf	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 1.01.1.1: HOD meetings	Conduct weekly HOD meetings	48	30/48	35/48	40/48	All targets address by the 7 divisions of the ministry	All indicator’s address by the 7 divisions of the ministry
Output 17.1.02-02: Provide appropriate advice and guidance to the ministry stakeholders						TARGETS #	INDICATORS #
Activity 1.01.1.2: Advice and guidance are provided.	Ratio of Cabinet papers submitted to Cabinet 3 days before the scheduled cabinet sitting	3 days before Cabinet Scheduled for sittings	3 days before Cabinet Schedule d for sittings	3 days before Cabinet Schedule d for sittings	3 days before Cabinet Schedule d for sittings	All targets address by the 7 divisions of the ministry	All indicator’s address by the 7 divisions of the ministry
Activity 1.01.1.3: Number of additional funding request by the ministry approved by Cabinet	Funding request paper submitted 1 week before the Cabinet sitting	3	3	3	3	All targets address by the 7 divisions of the ministry	All indicator’s address by the 7 divisions of the ministry

Activity 1.01.1.4: Ratio of unbudgeted requests to Cabinet that are able to be funded within the recurrent budget	Unbudgeted request paper submitted 2 weeks before the Cabinet sitting	2	2	1	1	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.01.1.5: Ratio of Cabinet Submissions approved with no request for deferment or clarification		2	2	2	2	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.01.1.6: Attend overseas meetings	Overseas Travel papers submitted within 10 days of return from meetings.	5	5	5	5	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.02-03: Ensure appropriate legislation is in place for the ministry						TARGETS #	INDICATORS #
Activity 1.01.2.1: Number of draft legislations submitted	draft legislation submitted 1 month to the LA to be on the agenda of the house	3	2	2	2	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.01.2.2: Number of draft legislations submitted approved	legislation submitted approved	2	2	2	2	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.01.2.3: Number of draft legislations submitted not approved	legislation submitted approved	1	1	1	1	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry

Sub- Program 02: Office of the Chief Executive Officer

The Ministry of Internal Affairs' Annual Budgetary Framework for the financial year 2018/19 where the Office of the Chief Executive Officer anticipates that this budget programme will empower all divisions of the Ministry and its customers in inaugurating further social changes in its drive to attaining the Sustainable Development Goals (SDGs) framework. The ministry has fully utilized its limited and scarce resources and will continue doing so in the current financial year 2018/19. It is a medium of restoring patriotism amongst our people and thus investments to our external customers has been evidently valuable. Improving the standard of living for all Tongans is crucial and addressing lifestyle diseases known the Non-Communicable Diseases (NCDs) and particularly in maintaining a healthy and vibrant population. Tropical Cyclone Gita struck Tonga on the 12 February 2018 and caused widespread damage and losses. The Disaster recovery response scheme has acted from different clusters including the Ministry of Internal Affairs as cluster head for Safety and Protection. The resources had been re-forecasted to address the immediate supports who were in need after TC Gita.

The Office of the Chief Executive Officer (OCEO) will strive to achieve the best in all social sectors – Women, Youth, Disabilities, Elderly and church Leaders Desk development in total partnership with all stakeholders involved to ensure maximum results for 2018/19 Financial year.

The Office of the Chief Executive Officer review and collated the policy related to social and community development and delivers functions relevant to create the enabling environment of poverty alleviation and ensure inclusiveness. It complements the efforts of other MDAs to promote strong inclusive communities in meeting social services demands and ensuring equitable distribution of development benefits, such as;

- Employment Services
- Community Development
- Sports Development and Recreational Facilities

The OCEO is delegated six outputs that deliver the above requirements to its core divisional implementation outputs and to be more effectively and efficiency. Particularly in providing strategic Policy advice, developments directions guidance and assistance to a wide range of stakeholders.

Office of the Chief Executive Officer Budget, Staff and Projects

Table 4: Office of the Chief Executive Officer Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.12	0.10	96,500	96,500
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	-	-	-	-
Other Staff (Band M – S)	-	-	-	-
Total Established	1	1	1	1
Unestablished	1	1	1	1

**Two staff working under the Office of the CEO both on contract. (Chief Executive Officer and a Daily Paid Receptionist and is expected to make this post permanent in this financial year, office of the CEO has been operate by two staff for the past three fiscal years.

Major Project: NIL

Office of the Chief Executive Officer Outputs and KPIs

Output 17.1.02-1: Ministry's financial and administrative performance monitored						SDG/TSDf	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 1.02.1.1: Payment queries decreased by 75%	5 queries a week	5	4	3	2	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.2: Travel acquittals submitted within 10 working days upon return	Number of days Travel reports submitted within 10 days of return from travel	10 days	8 days	5 days	5 days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.3: Financial procedures and policy manual drafted	Financial procedures and policy manual drafted by the end of September 2019	Number of submissions	70 %	80%	90%	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.4: % compliance with system control	Less than 2 non-compliance a week	100	50	70	70	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.5: Audit report 2016 recommendations fully implemented	Less than 5% of the Audit report 2016 not implemented	100	60	80	80	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.6: Quarterly and annual reports submitted on time	Quarterly submitted first week of the next quarter and annual reports submitted in August every year	4/4	1/4	4/4	4/4	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry

Activity 1.02.1.7: Staff strategy completed	Staff strategy complete and implemented	100	50	80	80	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.8: Number of projects on time, scope and within budget	Number of projects on time, scope and within budget according to timeframe given in the agreement	100	50	70	80	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.1.9: All MIA staff PMS are completed honestly and in compliance with PMS processes	All MIA staff PMS are submitted 1 week before deadline from PSC every year.	100	50	100	100	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.02-2: Delivery of public social services meet the needs of citizens in a cost efficient, service effective and diligent manner						TARGETS #	INDICATORS #
Activity 1.02.2.1: Grievance and complaints reduced	Less than 3 Grievance and complaints received per month	5	3	2	1	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.2.2: Number of Ombudsman cases against MIA resolved and settled	Less than 2 Ombudsmen cases received per month	5	3	2	1	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.2.3: Internal Grievance policy approved and implemented	Internal Grievance policy approved at the end of September 2019	1	1			All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.2.4: Number of innovation and continuous improvement in client satisfaction	95 % Customer Satisfaction every week	95 % greater	80	85	95	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.2.5: Number of customer service trainings	1 Customer Service per month	12	8	10	12	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.02.2.6: % of positive response to stakeholder consultation evaluation	Positive Response to every stakeholder consultation evaluation	100	40	60	80	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry

Sub- Program 03: Corporate Service Division

The Corporate Services division is the supporting arm to the Office of the CEO and Hon Minister as all parties (Minister, CEO and Corporate Services – including Outer Island Offices), will collaborate to ensuring that core guiding documents for the Ministry are in place and updated regularly. These include, Corporate Plans, Annual Reports, Annual Management Plans, Quarterly Operational reports, Asset Management Register, Management and regular reporting of budget adherence, Training and Development of staff in line with Public Service policies and relevant Financial Instructions. The outputs specified above will definitely attribute towards the overall efficiency of the Ministry's operation through the existence of clear directions to guide and drive implementation

of core programs of Ministry. These outputs will be an anchorage for the Ministry's mandated core roles (sports, employment, local government, women, social disability and youth) as they work independently towards the ultimate goal of ensuring Community empowerment / Community Development is attained.

It is critical to ensure focus is placed on facilitating internal trainings and capacity building development for all of the Ministry's staff, driven and propelled by the Corporate Services division to ensure capacity of staff within the Ministry's core divisions are compliant with required reporting mechanisms which in turn will support and guarantee each Program's (division) ability of delivering its output.

Delivering an efficient and effective HR, administrative and financial service (to ensure full compliance of the Ministry in accordance with relevant legislation and policies) is a collective impact. This includes strengthening the ability of HODs to fulfil two of their key responsibilities outlined in their job descriptions, which are: 1) Human Resource management; and 2) Financial Management.

It is imperative that senior management within the Ministry understand the current reform and changes driven by today's Government and align their performance accordingly.

In addition to the common management output, the Divisions is delegated four (4) outputs that deliver the above requirements (all internal) listed with relevant KPIs below in Table 5.

Corporate Service Divisional Budget, Staff and Projects

Table 5: Corporate Service Divisional Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.53	0.51	513,000	513,000
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	2	2	8	8
Other Staff (Band M – S)	8	7	12	12
Total Established	11	10	21	21
Unestablished	9	10	3	3

**In reality, the Corporate Service division was operated by seven permanent staff, three professional contracted staff and seven Daily Paid Labour in the past two fiscal years.

Major Project: NIL

Corporate Service Divisional Outputs and KPIs

Output 17.1.03 - 1: Timely and accurate financial information (financial management system) for delivery of appropriate advice.						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 1.03.1.1: Draft of Annual Report	Draft due last working day of July annually	2	2	1	1	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.1.2: Collate the Ministry proposed annual budget	Number of days proposed annual budget collated	3 days	5 days	5 days	5 days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.1.3: Administer financial processes (prepare financial payment etc.)	Number of days invoices process,	3 days from receipt of invoice	3 days from receipt of invoice	2 days from receipt of invoice	2 days from receipt of invoice	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry

	Number of query vouchers	>10	>8	>6	>4	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.03 - 2: Timely, Effective and Efficient management and delivery of Human Resource services.						TARGETS #	INDICATORS #
Activity 1.03.2.1: Capacity Development (Number of staff improvement on PMS rating under 3.1 & 3.2)	Number of staff improvement on PMS rating under 3.1 & 3.2	90% of staff improve PMS results	95% of staff improve PMS results	98% of staff improve PMS results	100% of staff improve PMS results	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.2.2: Recruitment (Number of days after endorsed by PSC.)	Number of days after endorsed by PSC.	3 weeks from receipt endorsement from PSC	2 weeks	2 weeks	2 weeks	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.2.3: PMS	Number of days proposed PMS forms completed and submitted	10 days before PSC (PMS) deadline	5 days	5 days	5 days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.03 - 3: Reliable Information and Communication system						TARGETS #	INDICATORS #
Activity 1.03.3.1: Create and Maintain MIA's Website	Number of days after payment of web-hosting	10 days after payment launching of Website	Quarterly	Quarterly	Quarterly	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.3.2: Timely provision of system administration services	Number of days from date of request	1-2 days	1-2 days	1-2 days	1-2days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.03 – 4: Effective management of the Outer Island operations						TARGETS #	INDICATORS #
Activity 1.03.4.1: Timely Facilitation of programmes and activities	Number of days receipt of advice from main office	5 – 10 days implementation following received advice	5 days	5 days	5 days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.4.2: Timely submission of reports	Number of days proposed report submitted	Number of days proposed report submitted	10 days	5 days	5 days	5 days	All indicator's address by the 7 divisions of the ministry

Sub- Program 04: Outer Island Office Administration

Outputs and KPI's implemented in the Ministry of Internal Affairs' Outer Islands Offices (Vava'u, Ha'apai, 'Eua) include activities for achievement by the respective divisions (7 divisions).

Outer Island Office Administration Budget, Staff and Projects

Table 6: Outer Island Office Administration Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.10	0.14	261,500	261,500
Executive Staff (Band B – G)	-	-	-	-
Prof Staff (Band H – L)	2	2	5	5
Other Staff (Band M – S)	3	3	6	6
Total Established	5	5	11	11
Unestablished	1	3	2	2

**The Outer Island Administration office has been operated by 5 permanent staff (3 Vava'u, 1 Ha'apai, 1 'Eua) and 3 daily paid labour (1 Vava'u, 1 Ha'apai and 1 for 'Eua) for the past two years

Major Project: NIL

Outer Island Office Administration Outputs and KPIs

Output 17.1.03 - 1: Timely and accurate financial information (financial management system) for delivery of appropriate advice.						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 1.03.1.1: Draft of Annual Report	Draft due last working day of July annually	2	2	1	1	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.1.2: Administer financial processes (prepare financial payment etc.)	Number of days invoices process, Number of query vouchers	3 days from receipt of invoice	3 days from receipt of invoice	2 days from receipt of invoice	2 days from receipt of invoice	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
	Number of query vouchers	>10	>8	>6	>4	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.03 - 2: Timely, Effective and Efficient management and delivery of Human Resource services.						TARGETS #	INDICATORS #
Activity 1.03.2.1: Capacity Development (Number of staff improvement on PMS rating under 3.1 & 3.2)	Number of staff improvement on PMS rating under 3.1 & 3.2	90% of staff improve PMS results	95% of staff improve PMS results	98% of staff improve PMS results	100% of staff improve PMS results	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.2.2: PMS	Number of days proposed PMS forms completed and submitted	10 days before PSC (PMS) deadline	5 days	5 days	5 days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.03 - 3: Reliable Information and Communication system						TARGETS #	INDICATORS #

Activity 1.03.3.1: Timely provision of system administration services	Number of days from date of request	1-2 days	1-2 days	1-2 days	1-2days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Output 17.1.03 – 4: Effective management of the Outer Island operations						TARGETS #	INDICATORS #
Activity 1.03.4.1: Timely Facilitation of programmes and activities	Number of days receipt of advice from main office	5 – 10 days implementation following received advice	5 days	5 days	5 days	All targets address by the 7 divisions of the ministry	All indicator's address by the 7 divisions of the ministry
Activity 1.03.4.2: Timely submission of reports	Number of days proposed report submitted	Number of days proposed report submitted	10 days	5 days	5 days	5 days	All indicator's address by the 7 divisions of the ministry

Sub- Program 05: Church Leaders Desk

- Quarterly Forum and Monthly Executive Meeting
- Empowerment and reconnection of the 18 Social Concern Services facilitated by Church members
- Child Protection in Emergency and Child Protection Online (Cyber-safety, cyber-bully etc)
- Support youth agenda through empowerment of Church Youth Leaders. Liaise with secretary of youth and support all programmes relate to youth, and community outreach.
- Facilitate short-term training in Counselling and counselling.
- Established Suicide Prevention Desk. Prepare work plan, monthly and annual report.
- Project manager: design, implement, monitoring & evaluation, acquittal and reporting, and develop crisis management strategies.
- Conduct research and surveys on issues of national significance pertaining to Youth such as: Communicable Diseases such as HIV/AIDS; Non-Communicable Diseases such as Diabetes and High Blood Pressure; Suicide; Sexual Reproductive Health; Unemployment and Child Protection - Worst Form of Child Labour.

In addition to the common management output, the Divisions is delegated two outputs that deliver the above requirements (one internal and one external) listed with relevant KPIs below in Table 7.

Church Leaders Desk Budget, Staff and Projects

Table 7: Church Leaders Desk Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.06	0.06	23,100	23,100
Executive Staff (Band B – G)	-	-	-	-
Prof Staff (Band H – L)	-	-	-	-
Other Staff (Band M – S)	-	-	-	-
Total Established	-	-	-	-
Unestablished	2	2	2	2

** Church Leaders Desk has been operated by two contracted staff for the past two fiscal years.

Major Project: YES

1. Cyber Safety Project funded by UNICEF
2. Phyco-Social Support funded by UNICEF

Church Leaders Desk Outputs and KPIs

Output 17.1.05-1: Identify the effectiveness of the Social Concern Services and promote a closer working network among Churches						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 1.05.1.1: Stocktaking the 18 social services centres under the churches, Initial stocktake conducted and completed	18 social services centres, Initial stocktake conducted and completed	18	8	10	18	1.1, 1.a, 1.3, 1.4, 1.5	1.1.1, 1.2.1, 1.3.1, 1.4.1, 1.5.1
Activity 1.05.1.2: Reconnection of 18 Centres and its Services undertaken effectively and clients satisfactory achieved	18 Centres reconnected with its Services	18	10	15	18	1.1, 1.a, 1.3, 1.4, 1.5	1.1.1, 1.2.1, 1.3.1, 1.4.1, 1.5.1
Output 17.1.05-02 Established the Counselling Certificate IV Course for the Kau Faifekau to become Youth and School Counsellors.						TARGETS #	INDICATORS #
Activity 1.05.2.1: Counselling course identified and registered	Counselling course registered	2	2	2	2	1.1, 1.a, 1.3, 1.4, 1.5	1.1.1, 1.2.1, 1.3.1, 1.4.1, 1.5.1
Activity 1.05.2.2: Number of participates that completed Counselling Certificate	Counselling Certificate awarded to participant	100	50	80	100	1.1, 1.a, 1.3, 1.4, 1.5	1.1.1, 1.2.1, 1.3.1, 1.4.1, 1.5.1

Program 2: Sports & Active Recreation

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Tonga National Strategy for Sports Development Plan was approved by Cabinet in 2015 covering the period 2015- 2020. It is to be implemented by the Tonga Sports Council and Tonga Institute of Sports, which Cabinet approved to be established in 2018 as well, under the authority of the Ministry of Internal Affairs.

The proposal is focused on implementing sport activities that will improve the sports and provide a better standard of living for Tongan's in outer Islands. The proposal aims to achieve TSDF II Strategy 6 in particular and contribute to the TSDF II Strategy 5, 6, 7 and 1. The international development Framework Sustainable Development Goals SGDs are also mainstreamed to the outputs delivered by strategic elements of Tonga Sports Strategic Planning.

One of the four Priority Areas of the 2015-2020 National Strategic Plan for Sport and Active recreation calls for special attention to Tonga's preparation towards the 16th Pacific Games hence striving for excellence in sport is a worthy pursuit deserving support and encouragement also embedded to the 2019-2020 Budget Strategy better known the "OUR COUNTRY OUR PEOPLE"

We remain cognizant of the importance of maintaining a large participation base in sport to ensure that there is a talent pool from which elite athletes will emerge, in addition, participation is essential to maintain a healthy community and add to the quality of life of Tongans.

New approaches and arrangements are in mind to ensure that Tonga develop sustainable capacity and infrastructures to produce high achieving sporting performers and the best possible results from the 26 disciplines which are on the Sport Program of the 2019 Pacific Games and beyond.

Sport has always been important economically and socially for the people of Tonga. Economically, it has been a way of boosting the flow of remittances to Tonga by exporting talented players. Socially, sport has been instrumental in promoting good health, and maintaining peace, harmony and friendship.

There is a need for a Tonga National Strategy for Sports Development as an instrument for using sport to create social and economic opportunities for Tongans. Successful sports development will see impact on health and education and the creation of economic opportunities for young Tongans players. Promoting sport at the community level is important for health and education purposes, especially the importance of reducing the incidences of NCDs. People can be educated through sport about sports administration, coaching, officiating and the importance of sport to community life.

To create economic opportunities, there is a need run programs at the elite level and targeting talented athletes for development. Part of the work to be done is to work with stakeholders in developing programs for identification of elite athletes and development of programs for exposing them to the international stage.

It is also an instrument for preparing Tonga for international competition and participation in the Olympic Games, the Commonwealth Games and the Pacific Games. The Pacific Games is scheduled to be held in Samoa on the 7th July 2019, and this Strategy provides the basis for the preparation of athletes to represent Tonga.

The implementation of the National Strategy requires only a normal budget through the Ministry of Internal Affairs. Some of the activities and infrastructure would require the support of the aid donors.

It is expected that the National Strategy will have wider impact on sports development in Tonga. It will have impact on the health of the Tongan population, especially the fight against NCDs. It will create an alternative pathway for talented players who wish to play overseas. The economic impact would be on the flow of remittances from players overseas to the Tongan economy. Goodwill will be promoted internationally through representation of Tonga by top athletes. Tonga will then become a popular tourist destination.

The Tonga Sports Council is directly under the authority of the Minister and is manned by staff under the budget of the Ministry of Internal Affairs.

Sports & Active Recreation Budget, Staff and Projects

Table 8: Sports & Active Recreation Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.34	0.27	304,500	304,500
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	6	5	5	5
Other Staff (Band M – S)	1	2	1	1
Total Established	8	8	8	8
Unestablished	6	7	7	7

** The Sports and Active Recreation Division has been operated by 8 permanent staff, 1 of this 8staff is vacant position for the past two years. Seven daily paid labour recruited to help out with the operation to achieve the division’s outputs since 2017/18.

Major Project: Yes

1. Relocation of Tonga Side School
2. Tonga High School Complex
3. Teufaiva Upgrade and Renovation

Sports & Active Recreation Outputs and KPIs

Output 17.2 - 01: Improved sports benefit involving low cost and high impact sports activity						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 2.1.1: Sports Federations engagement and communities sports development programs, Number	Number of sports federations engaged	20 (6)	14 (12)	4 (22)	4 (22)	SDG 5 : 5.1 SDG 8: 8.1, 8.2, 8.5, 8.6, 8.9	5.1.1 8.1.1, 8.2.1, 8.5.1, 8.6.1, 8.9.2

of national sport federations with strategic plans to improve and raise the standard of overall sports development						SDG 9: 9.2 SDG 10: 10.6 SDG 11: 11.2, 11.3 SDG 17.1	9.2.1 10.6.1 11.2.1, 11.3.2 17.15.1, 17.18.1, 17.19.1, 17.19.2
Activity 2.1.2: Number of sporting clubs established at the communities' level	Number of sporting club established	7 (25)	7 (30)	7 (30)	7 (30)		
Output 17.2 – 02: High Performance facilities and activities affordable and accessible						TARGETS #	INDICATORS #
Activity 2.2.1: Establish sports hubs at the community and engagement of volunteer led program, High performance athletes identifies and trained	Number of sports hubs established Number of Volunter Led conducted	24 villages in tonga	7 village tongatapu	6 Ha'apai	8 Vava'u	SDG 5 : 5.1 SDG 8: 8.1, 8.2, 8.5, 8.6, 8.9 SDG 9: 9.2 SDG 10: 10.6 SDG 11: 11.2, 11.3 SDG 17.1	5.1.1 8.1.1, 8.2.1, 8.5.1, 8.6.1, 8.9.2 9.2.1 10.6.1 11.2.1, 11.3.2
Activity 2.2.2: Establish sport high performance unit, High performance facilities constructed	Sport High Performance Unit established	≥50	≥60	≥70	≥100		17.15.1, 17.18.1, 17.19.1, 17.19.2
Output 17.2 - 03: People are aware of the improved opportunities for engaging in sport for pleasure, competitive (schools and community) and as a career, are developed.						TARGETS #	INDICATORS #
Activity 2.3.1: Selection of talented rugby players completed	Number of talented rugby players selected	60	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	SDG 5 : 5.1 SDG 8: 8.1, 8.2, 8.5, 8.6, 8.9	5.1.1 8.1.1, 8.2.1, 8.5.1, 8.6.1, 8.9.2
Activity 2.3.2: Selection of the teams completed	Number of team selected	2	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	SDG 9: 9.2 SDG 10: 10.6 SDG 11: 11.2, 11.3 SDG 17.1	9.2.1 10.6.1 11.2.1, 11.3.2 17.15.1, 17.18.1, 17.19.1, 17.19.2
Activity 2.3.3: Players technically and tactically sound	Number of player technically and tactically sound	60	60 players physically fits and enhance rugby skills and tactics	60 players physically fits and enhance rugby skills and tactics	60 players physically fits and enhance rugby skills and tactics		

Activity 2.3.4: Travels completed and compete with best secondary school's rugby teams in Auckland, New Zealand and Tokyo, Japan	Number of competitions taken	5	1 Tour to New Zealand (September 2018, 1 Tour to Tokyo, Japan (April 2019)	1 Tour to New Zealand (September 2018, 1 Tour to Tokyo, Japan (April 2019)	1 Tour to New Zealand (September 2018, 1 Tour to Tokyo, Japan (April 2019)		
Activity 2.3.5: 8 to 10 Scholarship awarded to TJRP	Number of Scholarship Awarded	10	8-10 scholarships awarded	8-10 scholarship awarded	8-10 scholarships awarded		
Activity 2.3.6: Complete Travel reports submitted and approved	Travel report submitted within 10 days of return from travel	2	2 Travel Reports (New Zealand Tour and Japan Tour)	2 Travel Reports (New Zealand Tour and Japan Tour)	2 Travel Reports (New Zealand Tour and Japan Tour)		
Activity 2.3.7: Rugby and Strength and Conditioning Coaches two (2) weeks Attachment in New Zealand	Number of attachments	2	2 times a year	2 times a year	2 times a year		

Program 3: Overseas Employment

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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Tonga's participation in the horticulture industry sending the second highest number of seasonal workers to Australia from within the region has increased economic returns to Tonga. The current trend however has started to stabilize (despite uncapping the threshold) due to the high maintenance of the Tongan product and not meeting the expectation of the approved employers.

The Ministry of Internal Affairs' Overseas Employment Division is focusing on regaining its positioning in the participation table compared to other Pacific Islands as alternative suppliers for the approved employers. With the introduction of the Australian Government's Pacific Labour scheme (PLS) there will be lower to semi-skilled employment opportunities in the area of Hospitality and Accommodation, Aged Care; Disability Care and tourism industry. Consequently, there is the need to increase the resources and capacity of the Employment division.

There will be a progressive increase of focus in the next four years into studying and addressing the social impact of the program in view of its benefits and challenges. Funds will be sought to initiate research into the social impacts of the seasonal program so far in Tonga and ways to mitigate social risks.

The Unit will in immediate future seek partners to develop reintegration program which is the ultimate purpose for the seasonal worker to invest his overseas earnings in activities that will bring sustainable income for his family.

The Employment Division will deliver outputs that will increase employment opportunities for Tonga. Given the high maintenance of the Tonga Product, and the desired outcome of maintaining a reliable, prepared and efficient seasonal worker, the division will focus more on preparing the seasonal worker to meet expectations including that of his approved employer with regard to living and working in New Zealand and Australia.

The Employment division continues to strengthened its partnership with local elected leaders and elected officials and community at large by making community visits on two (2) purposes: to ensure the public are fully informed of SWP and RSE schemes and how they are administered and secondly, clear discussions on concerns and issues in the workplace (farms) and how are these tackled so that the high reputation of Tonga Labour force are maintained or resumed.

The outputs above will assist the Ministry in its concerted effort to ensure there is overall community development through creation of better sustained employment for young people and Tonga in general

Restore the Reputation and Quality of Tonga Product in the Overseas Seasonal Employment Schemes resulting in Better Access to Overseas Employment Opportunities and provide local employment-seeking services.

Overseas Employment Divisional Budget, Staff and Projects

Table 9: Overseas Employment Division Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.07	0.07	321,300	321,300
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	2	2	4	4
Other Staff (Band M – S)	4	4	7	7
Total Established	7	7	12	12
Unestablished	3	5	2	2

**Seven permanent staff operated the division for the past two fiscal year with the help of five (5) daily paid labours. Three of these daily paid are proposed to make permanent this new financial year within the allocated enveloped for the ministry.

Major Project: Yes

1. Skills Employment Training Project

Overseas Employment Divisional Outputs and KPIs

Output 17.3 - 01: Tonga Public Awareness Programme to provide complete and full information on RSE and SWP schemes, emphasize the need to work in partnership and current issues and concerns from the workplace that need to be addressed						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 3.1.1: Village & Community Visits during village 'fono'	Number of village and community FONONO conducted	88	10	38	40	1.5	1.5.1
Activity 3.1.2: Television and Radio Program	Number of Television and Radio Program	17	1/17	7/17	10/17	1.5	1.5.1
Activity 3.1.3: Community Workshops (Vava'u & Tbu)	Number of community Workshops in Vava'u and Tongatapu	400	-	200	200	1.5	1.5.1
Output 17.3 - 02: Improve seasonal employment operation system						TARGETS #	INDICATORS #
Activity 3.2.1: A more systematic Work Ready Pool	Work Ready Pool completed by the end of July 2020	1	1	1	1	1.5	1.5.1
Activity 3.2.2: Revised Pre-Departure Training modules in view of new sectors opening up	Pre-Departure Training modules review completed by the end of December 2019	2	1	1	2	1.5	1.5.1
Activity 3.2.3: SWP Database installed and operational	Database installed and operation by the end of fy 2021				1	1.5	1.5.1
Activity 3.2.4: Appointment of	Appointment of Liaison Officer by the end of	1	1			1.5	1.5.1

Liaison Officer (Queensland)	September 2019						
Output 17.03-03: Social Impact Assessment of Seasonal Employment scheme in terms of benefits and challenges						TARGETS #	INDICATORS #
Activity 3.3.1: Conduct assessment of social impact program	Number of assessments conducted	1	1	1	1	1.5	1.5.1
Activity 3.3.2: Social Return on Investment Submit Report with Recommendations to Cabinet	Report completed and submit 1 week before the scheduled of Cabinet sitting	1	1	1	1	1.5	1.5.1
Output 17.03-04: Reintegration Initiatives						TARGETS #	INDICATORS #
Activity 3.4.1: Develop Reintegration Initiatives	Reintegration initiative completely developed by the end of fy 2021	1			1	1.5	1.5.1
Output 17.03-05: Access to new Overseas Employment sector and increase the number in existing horticulture industry						TARGETS #	INDICATORS #
Activity 3.5.1: Construction (Pacific Trade Partnership)	Number of workers participated	5	5	5	20	1.5	1.5.1
Activity 3.5.2: Women Participation	Number of Women Participated	40	15	20	40	1.5, 5.1	1.5.1, 5.1.1
Activity 3.5.3: Others (Age Care, Disability Care, Tourism & Hospitality)	Number of workers participated	50	10	20	50	1.5, 5.1	1.5.1, 5.1.1

Program 4: Community Development and Local Governance

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Ministry of Internal Affairs 2019 - 2022 Corporate Plan sets out to achieve a sustainable more resilient and a higher quality of life for Tonga with the ultimate goal to move Tonga forward. This strong statement positioned the LG&CD division to achieve key outputs of the Tonga Strategic Development Framework II (TSDF II) to ensure people will benefit from community developments. It seeks inclusive, visible, and tangible opportunities to increase communities' resilience to a changing political environment, climate change and disaster.

This means CD & LG division will ensure support for strong local governance, facilitate links between local, sub-national and local levels of planning and governance and enable community development.

Key mechanisms for achieving the expectations of this Corporate Plan to achieve TSDF II, include supporting bottom-up, risk-informed, inclusive community development planning, administering community and charitable grants, working with Regional (Island) Development Committees, being the government focal point for the Safety and Protection Cluster, providing oversight and support to District and Town Officers and promoting inclusive and representative approaches to local government.

At the community level, community development plans are now key tools in the process, feeding up through the sub-national level via Regional (Island) Development Committees, sector plans and into the national TSDF II. The local government structures such as councils and committees in the communities should empower the voices of women, youth and people with disabilities and it can also act as the body to provide oversight and support the

roles and capacities of the District and Town Officers. With that idea of community development and local government structures, to ensure civic engagement and assurance that a community can manage its own affairs through community development and good governance, **“civic education”** is the tool to create awareness and provision of information to equip people in the communities to positively participate in community development and support the roles of the District and Town Officers.

In summary of the above explanations, the table on the next page displays the Local Government and Community Development division program logic which depicts the division’s function, mechanisms and activities.

Having stated all of the above, the Division will focus on **three specific areas (program results)** with relevant KPIs below for the financial year 2019/2020, which are;

1. **Building governance capacity for District and Town Officers**
2. **Promote and enhance community development**
3. **Strengthen Safety and Protection and uphold Human Rights**

Community Development and Local Governance Divisional Budget, Staff and Projects

Table 9: Community Development and Local Governance Divisional Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.37	0.39	1,827,100	1,827,100
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	3	2	3	3
Other Staff (Band M – S)	1	1	1	1
Total Established	4	4	5	5
Unestablished	179	182	180	180

** Community Development and Local Governance division has been operated by three staff with 2 professional contracts labour and 2 daily paid labour for the past two fiscal years. The DCEO position is still vacant expected to fill in during 2018/19 fy with 1 professional contract funded by DFAT for the position of Safety and Protection Cluster Coordinator. The two daily paid labour is proposed to permanent staff with the fund within the ministry.

Major Project: NIL

Community Development and Local Governance Divisional Outputs and KPIs

Output 17.4.1: Building governance capacity for District and Town						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 4.1.1: Consultation to amend the District and Town Officers Act to all districts (7 districts) and islands (Vava’u, Ha’apai, ‘Eua and 2 Niuas)	Number of Consultation to amend District and Town Officers Act	36	15	24/36	36/36	10.2 16.1 16.3	10.2.1 16.1.2 16.1.3 16.1.4 16.3.1
Activity 4.1.2: Amended District and Town Officers Act passed in Parliament, formulate regulations establishing TORs for District and Town Officers and internal policies.	District and Town Officers Act approved in Parliament the end of fy 2020	1	0/1	1/1	1/1	16.5 16.9	16.5.1 16.9.1
Activity 4.1.3: Provision for District and Town Officers entitlements	Approved District and Town Officer entitlements = Civil Servant by	1	0/1	1/1	1/1	8.5 10.4	8.5.1 10.4.1

equivalent to full civil servant benefits.	the end of 2020						
Activity 4.1.4: Local Government Policy Consultations to all districts and islands	Number of local government policy and Consultation conducted	24	0/7	12/24	24/24	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1 16.7.2
Activity 4.1.5: Number of district councils effectively functioned	Number of District Council in place	23	10	15/23	20/23	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1 16.7.2
Activity 4.1.6: Number of village councils effectively functioned	Number of villages council functioned	175	25	50/175	100/175	16.5 16.6 16.7	16.5.1 16.6.2 16.7.1 16.7.2
Activity 4.1.7: Three (3) <i>District secretariats</i> established and will be positioned in three (3) <i>District offices</i> to coordinate the seven (7) Districts in Tongatapu their administration, project implementation and reporting to main office.	Number of District secretariats established	7	3/7	5/7	7/7	16.7	16.7.1 16.7.2
Output 17.4.2: Promote and enhance community development						TARGETS #	INDICATORS #
Activity 4.2.1: Island Master Plans approved by Cabinet	Number of Island Master Plan approved	2	0/2	2/2	0	1.1 1.4 1.5 2.1 2.3 2.4	1.1.1 1.4.1 1.5.1 2.1.2 2.3.2 2.4.1
Activity 4.2.2: Island Master Plans reviewed	Number of Master Plan reviewed	4	0/4	2/4	4/4	4.4 4.a 5.5 6.4 6.b	4.4.1 4.a.1 5.5.1 6.4.1 6.4.2 6.b.1
Activity 4.2.3: Community Development Plans review	Number of CDP reviewed	136	40/136	80/136	136/136	10.1 13.2 13.b 14.2 15.9 17.17	10.1.1 13.2.1 13.b.1 14.2.1 15.9.1 17.17.1
Activity 4.2.4: Develop new Community Development Plans for remaining communities	Number of new community DP developed	40	15/40	15/40	10/40		
Activity 4.2.5: Number of development projects implemented	Number of development project completed by the end of July 2020	136	50/136	100/136	136/136	1.4 1.5 2.3 2.4 6.4 6.b 13.2 17.17	1.4.1 1.5.1 2.3.2 2.4.1 6.4.1 6.4.2 6.b.1 13.2.1 17.17.1
Activity 4.2.6: Number of approved grants and disburse to communities and charitable organisations	Number of grants disburse to community by the end of 2020	150	50/150	100/150	150/150		

Output 17.4.3: Strengthen Safety and Protection and uphold Human Rights						TARGETS #		INDICATORS #	
Activity 4.3.1: Develop safety and Protection guidelines and standard operating procedures to be used in the local government, communities and stakeholders	Safety and Protection guidelines and standard completed by the end of July 2020	24	7/7	14/24	24/24	1.3	1.4	1.3.1	1.4.1
						4.5	4.a	4.5.1	4.a.1
						5.1	5.5	5.1.1	5.5.1
						5.6	6.2	5.6.1	6.2.1
						10.2	10.4	10.2.1	10.4.1
						11.5		11.5.1	11.5.2
						11.b		11.b.1	16.2.1
16.2		16.2.3	17.17.1						
17.17									
Activity 4.3.2: Conduct consultation to develop advocacy strategy to call for civic engagement on local government and community development.	Number of consultation conducted	24	10/7	17/24	24/24	4.7	5.5	4.7.1	5.5.1
						5.c	6.b	5.c.1	6.b.1
						10.2	10.4	10.2.1	10.4.1
						16.3	16.7	16.3.1	16.7.1
						17.17		16.7.2	17.17.1
Activity 4.3.3: Roll out awareness programs to empower people to participate in risk informed community development and good governance to increase opportunities for most vulnerable groups in leadership as well as in policy making, planning, and implementation of development plans		60	0/60	45/60	60/60	1.3	1.4	1.3.1	1.4.1
						4.5	4.a	4.5.1	4.a.1
						5.1	5.5	5.1.1	5.5.1
						5.6	6.2	5.6.1	6.2.1
						10.2	10.4	10.2.1	10.4.1
						11.5		11.5.1	11.5.2
						11.b		11.b.1	16.7.1
						16.7		16.7.2	17.17.1
						17.17			
						Activity 4.3.4: Work in collaboration with Tonga Electoral Commission to assist ensuring a fair and free local government election		12	
10.2	10.4	10.2.1	10.4.1						
16.5	16.7	16.5.1	16.7.1						

Program 5: Women's Affairs & Gender Equality

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Ministry recognize the key role that women play in society. As such, **Women's Affairs and Gender Equality** will have an increased focus on advocating family protection and will continue its existing efforts on ending domestic violence – an issue that families (not only women) faces daily through the implementation of family protection Act. The Ministry will work with key stakeholders to set in place the necessary mechanisms that can empower women and girls in Tonga to excel in their various fields and become role models for others by completion of consultation and launching of the Revised Policy on Gender and Development 2019-2022.

Women's Affairs includes activities that will benefit the 'family' as a whole rather than just women. This plan continues to support existing effort of the Ministry to work in line with the overall Community Development plans and achieves the overall goals through its program specific to women development, and the informal sector by increasing women's in come generation opportunities on handicrafts.

Women's empowerment will focus on setting policy frameworks such as the monitoring and evaluation Frameworks and Gender Databases that will enhance opportunities for women and girls in Tonga. It will have an emphasis on increased public awareness programs that provide greater understanding of the destructive nature of violence in our society against women and children. There will be an emphasis on delivering outputs generated from the national gender policy, strategic plan and family protection act.

Women's Affairs & Gender Equality Divisional Budget, Staff and Projects

Table 10: Women's Affairs and Gender Equality Divisional Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.04	0.05	208,500	208,500
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	3	3	3	3
Other Staff (Band M – S)	3	3	3	3
Development				
Total Established	7	7	7	7
Unestablished	2	3	1	1

** Seven (7) Staff with three (3) professional contracts funded by DFAT operated the Women's Affairs Division for the past two fiscal year. Two contracted position (M & E Officer and Legal Officer) **proposed in this financial year to be absorbed and centralized in the Ministry Corporate Service Division.**

Major Project: NIL

Women's Affairs and Gender Equality Divisional Outputs and KPIs

Output 17.5.1: Enabling environment for mainstreaming gender across government policies, programs, services, corporate budgeting and monitoring and evaluation.						SDG/TSDf	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 5.1.1: Mainstreaming gender into government policies, programs and services. (Launching of Gender Mainstreaming Handbook and Gender: Where Do We Stand Publication and Women's Empowerment and Gender Equality Tonga (WEGET))	Launching of Gender Mainstreaming Handbook and Gender: Where Do We Stand Publication and Women's Empowerment and Gender Equality Tonga (WEGET)	3	3	-	-	5, 10 and TSDf (Implementation of the WEGET and its Strategic Plan to promote Gender Equality and Women's Empowerment through partnership with service providers and development partners).	5.1.1, 5.A.2, 5.C.1 through implementation of 50% of WEGET activities under Outcome 1.
	Monitoring and Evaluation on gender mainstreamed into government policies, programs and services	2	1	2	2		
Activity 5.1.3: Training for Gender Focal Points within line ministries.	Quarterly trainings for the first 3 quarters after launching of publications	1	6	6	6		

Activity 5.1.4: National consultations and trainings on the WEGET.	Quarterly consultations and trainings post launching of publications	1	6	6	6		
Missing							
Activity 5.2.1: Continued awareness-raising and implementation of the Family Protection Act, in particular the prevention and the response components of the Act to address misconceptions about the Act; increase awareness with young people for inclusion in implementation. (Number of public awareness programs inclusive of young people)	Number of public awareness programs inclusive of young people	2	4	4	4	SDG 5, 10 & 16 and	SDG 5.2.1, 5.2.2, 5.3.1, 5.6.1,
Activity 5.3.2: Develop Plan of Action for CEDAW	Action Plan designed by end of fiscal year	Approval of CEDAW Action Plan (CAP)	5% of CAP implemented	10% CAP implemented	20% CAP implemented	SDG 5, 10 & 16 and TSDF National Outcome C, Organizational Outcome 2.1e and 2.2c	SDG 5.2.1, 5.2.2, 5.3.1, 5.6.1,
Output 17.5.3: Equitable access to economic assets and employment						TARGETS #	INDICATORS #
Activity 5.3.1: Increased women's access to economic opportunities including self-employment. (Number economic opportunities identified through community assessments)	Number economic opportunities identified through community assessments	2	3	3	3	SDG 5 & 10, and TSDF National Outcome C, Organizational Outcome 2.1e and 2.2c	SDG 5.4.1 Indicators and TSDF 2.1e through implementation of 50% of WEGET activities under Outcome 3.
Activity 5.3.2 Increased participation at international trade fair. (Number of trade fair participation)	Number of trade fair participation	3	3	3	3		
Activity 5.3.4: National exhibition at the outer islands and Tongatapu. (Number of national exhibitions hosted in	Number of national exhibitions hosted in the outer islands and Tongatapu	3	3	3	3		

the outer islands and Tongatapu)							
Output 17.5.4 : Increased women's leadership and equitable political representation						TARGETS #	INDICATORS #
Activity 5.4.1 Increased representation of women in Parliament and in elected local government offices. (Number of registered females candidates and successful candidates in the local government and national elections.)	Number of registered females candidates and successful candidates in the local government and national elections.	1 awareness program	4 awareness program	4 awareness program	2 awareness program	SDG 5 & TSDF C and Pillar 2	SDG 5.5.1, 5.5.2 and TSDF 2.1e through implementation of 50% of WEGET activities under Outcome 4.
Activity 5.4.2: Increased participation of women in decision-making in all spheres of society. (Number of women at leadership at senior level in the public service and in the community committees.)	Number of women at leadership at senior level in the public service and in the community committees.	1 leadership training and awareness programs for women by locations	3	3	3		
Output 17.5.5 : Create equal conditions to respond to natural disasters and environmental and climate change						TARGETS #	INDICATORS #
Activity 5.5.1: Improved knowledge about the gender perspective in response to natural disasters and environmental and climate change adaptation. (Gender training to relevant stakeholders including Clusters (10))	Gender training to relevant stakeholders including Clusters (10)	2 gender trainings	2	3	3	SDG 5 & 13, and TSDF National Outcome C, Organizational Outcome 2.2	SDG 13.1, 13.2, 13.b.1 Indicators and TSDF 2.2 through implementation of 50% of WEGET activities under Outcome 4.
Activity 5.5.2 Public awareness raising on increased vulnerability of certain members of the family (pregnant women, children, elderly people, people with disabilities)- (Number of public/media awareness programs)	Number of public/media awareness programs	2 public awareness raising campaigns	2	2	3		

Program 6: Social Protection and Vulnerable

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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1. **Public Sector System Reform** – Building SPD Staff Capacity, stakeholders, communities and clients with sharing best practises and excellent performance management training and on the job coaching, refining of the SPD divisional structure, staffing and divisional capacity.
2. **Development of the Informal Sector** – Improve the Capacity of the vulnerable organisations in Tonga such as disability organisations (DPOs), via Charitable grants, monthly stakeholders’ meetings and trainings, policy development and development of social protection benefit schemes eg. Tonga Pathway to Youth Employability CCT benefit Scheme, A’u Ki Ai Cash Assistance increase. In support of these new initiatives, are critical new posts, for Elderlies and children, Poverty Officer, Disability Officer, M&E Officer and MIS Officer
3. **Combat the impact of the Illicit Drugs** – Special training to Psychosocial clients, carers and funds for impacted clients and mental institutions and hospitals and communities
4. **Improve the Beautification Process** (roads and infrastructure development) – A friendly Disability infrastructure accessibilities to persons with disabilities.
5. **Health (NCDs) and Communal diseases and Universal Health Coverage** – Annual caregiver and aged care training.
6. **Quality Education** – Special Disability Inclusive Education, Disaster Recovery Plan Training, Training of Trainers (Disability), Aged Care Training, Overseas attachment and overseas short courses attachment.

The division Corporate Plan is also guided by the Government Budget Strategy for 2019/20 and 2020/21 Strategies directly relevant to the SPD Divisions strategies as indicated in the items below:

- That a Poverty Registry for poor households in ALL of Tongatapu and outer islands be conducted to ensure that reducing and elimination of Poverty in the Kingdom is addressed accordingly. And a Poverty policy benefit schemes programme (CCT) to target the extreme poor households in Tonga. (Development of the Informal Sector)
- That a National Disability Survey be completed to All of Tongatapu recipients including the outer islands to ensure that we capture all of Extreme Persons with Disability for better care and better support of the vulnerable populations as well as economic empowerment. A directory of persons with Disability to be set up as well as policies and programmes. (Health Coverage, Quality Education, Infrastructure Development)
- That Social Protection Division ensure that necessary welfare acts, policies and frameworks are in place to facilitate the implementation of Social welfare benefit programmes such as the Disability Cash Assistance and the Poverty Employability Pathway CCT benefit scheme as well as Elderlies and Children. Review of the Cash Assistance policy. (Development of Informal Sector and Health Coverage, combat illicit drugs)
- That the Social Protection Division ensure that the conventions on the Right of Persons with Disability process for ratification is continued and be completed by December 2019/2020 (Development of Informal Sector, Health Coverage, Develop Infrastructure accessibility)
- That Social Protection division develop a Disaster Risks Management Response Recovery Plan for the vulnerable when Natural Disaster hit and climate change hazards (Quality Education, Health Coverage, Climate Action)
- That Social Protection Division ensure that 2019/2020 Training Plan is implemented for staff Capacity Building, Stakeholders and Customers comprehension of vulnerable issues and clients improved welfare and to be continuous in the next three years. (Public Sector System Reform)
- That there is a competent Social Welfare Services Division that is prudent in its activities, professional, efficient and effective in delivering organisation outputs in support of the National theme of a Progressive Tonga. Staff Capacity on work attachments, stakeholders training, scholarships and exposure to services, policies and programmes on social issues internally and internationally with reference to vulnerable population (Public Sector System Reform).

Social Protection and Vulnerable Divisional Budget, Staff and Projects

Table 11: Community Development and Local Governance Divisional Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.03	0.04	174,100	174,100
Executive Staff (Band B – G)	1	1	1	1
Prof Staff (Band H – L)	2	2	2	2
Other Staff (Band M – S)	2	2	4	4
Total Established	5	5	7	7
Unestablished	2	3	3	3

**The Social Protection and Vulnerable Division has been operated by 3 staff in the last fiscal year, 2 positions was recruited towards the end of financial year 2018/19. Two (2) new position proposed for this financial year and it's funded within the ministry enveloped for fy 2019/20.

Major Project: YES

1. Conditional Cash Transfer (CCT Poverty Scheme funded by World Bank)
2. Community Based Inclusive Development (CBID - Funded by WHO)
3. Au Ki Ai Cash Assistant Welfare (Funded by Government and is housed at Finance budgeting)
4. Tonga Social Services Project (MAA FAFINE MOE FAMILI) (Funded by Government, and housed at Finance)
5. National Disability Survey (Funded by D/FAT and UNICEF)
6. Ratification of the Convention on the Right of Persons with Disabilities (Government and D/FAT)
7. National Strategic Plan for the Vulnerable (Government and UNDP)
8. National Strategic Plan for Elderly and implementation (proposed to be funded by government and ADB)
9. National Strategic Plan for the Juvenile (Children) implementation (to be funded by government and UNICEF)
10. New Posts for Poverty Desk Officer, Elderlies and Children Desk Officer, Disability Desk Officer and M&E Officer (All to be funded by the Government)

Social Protection and Vulnerable Divisional Outputs and KPIs

Output 17.6.1: Disability Welfare Cash Assistance Scheme (10% increase in population coverage for 2019/2020)						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 6.1.1. Caregivers Training to all Districts and islands annually (Priority area 7 – Health Coverage)	All major districts at TBU are covered as well as 2 outer islands	90% of the 5 major districts are completed per year	3 districts are done per year plus one outer- island	3 per year and 1 per year	Remaining Islands and districts to be covered by 2022	SDG 1: No poverty SDG 2: No hunger SDG 3: Good Health SDG 6: Clean Water and sanitation SDG 8: Decent Work and	1.1.1 – 1.5.1 2.1.1, 2.2.1, 2.2.2 3.2.1, 3.4.1, 3.8.1, 3.9.2, 3.c.1, 3.d.1 6.1.1, .6.2.1, 6.3.1 8.5.1, 8.5.2

						Economic Growth SDG10: Reduce inequalities (90% of target set to be achieved)	10.2.1, 10.2.1, 10.4.1,
Activity 6.1.2. Monthly Stakeholders meetings to improve stakeholders capacity (Public Sector System Reform and Quality Education, Development of the informal sector)	12 stakeholder s' meetings to be completed per year with 12 training topics.	8 meetings and 8 training sessions for stakeholders per year	8 meetings and 8 training sessions for stakeholders per year	8 meetings and 8 training sessions per year and above	12 meetings and 12 trainings	SDG 4: Quality Education SDG 5: Gender Equality SDG8: Decent Work and Economic Growth SDG10: Reduce inequalities (90% of target set is achieved)	4.5.1, 4.7.1, 4.a.1 5.1.1 – 5.6.1, 5.a.2, 5.c.1 8.5.1,8.5.2 10.2.1, 10.2.1, 10.4.1
Activity 6.1.2.3 Staff Capacity Building	Staff also undertake 4 trainings per year	4 trainings per year	4 trainings per year	4 trainings per year	4 trainings per year	SDG 4 : Quality Education	4.5.1, 4.7.1, 4.a.1
Output 17.6.2: Ratify the Conventions on the Right of Persons with Disability						TARGETS #	INDICATORS #
Activity 6.2.1. Process of Ratification (or not) ratification to be completed before June 2019 and submit to the Cabinet	Process of ratification to be completed before June 2019	Legislations compliancy review to be completed by December 2019	CRPD paper to be submitted to the Cabinet before June 2019	CRPD Actions Plans to be in place by December 2020	Implementat ion of the CRPD Action Plans to continue throughout the year	SDG 1: No poverty	1.1.2 – 1.5.1
Activity 6.2.2. Review Legislation compliancy against the constitutions and law of Tonga before June 2019	All outer-islands and TBU districts consultatio ns on CRPD to be completed by December 2019	Legislations compliancy review to be completed by December 2019				SDG 2: No hunger	2.1.1, 2.2.1, 2.2.2 3.2.1,3.4.1, 3.8.1,3.9.2,3.c.1, 3.d.1
						SDG 3: Good Health	5.1.1 – 5.6.1, 5.a.2, 5.c.1
Activity 6.2.3. Public Consultations for ratification of the CRPD with Tongatapu major districts and the Outer Islands to be also completed	All outer-islands and TBU districts consultatio ns on CRPD to be completed by	Legislations compliancy review to be completed by December 2019				SDG 5: Gender Equality	6.1.1, .6.2.1, 6.3.1
						SDG 6: Clean Water and sanitation	8.5.1, 8.5.2
						SDG 8: Decent Work and Economic Growth	4.5.1, 4.7.1, 4.a.1
						SDG10: Reduce inequalities	11.1.1, 11.5.1, 11.5.2, 11.b.2
						SDG 11: Sustainable cities and communities	

	December 2019						
Output 17.6.3: Conduct a National Disability Survey: To provide a National Disability Survey to enable the production of sound and accurate data to assist Government Ministries, Stakeholders and Service Providers with sound information about disability thus acting as a basis for delivering appropriate services to eradicate hardships and poverty to vulnerable person in Tonga						TARGETS #	INDICATORS #
Activity 6.3.1: Timely execution of survey in accordance with schedules.		December 2019, Field survey are done				SDG 1: No poverty SDG 2: No hunger SDG 3: Good Health SDG 4: Quality Education SDG 5: Gender Equality SDG6: Clean Water and sanitation SDG 8: Decent Work and Economic Growth SDG 10: Reduce Inequality SDG 11: Sustainable cities and communities	1.1.3 – 1.5.1 2.1.1, 2.2.1, 2.2.2 3.2.1, 3.4.1, 3.8.1, 3.9.2, 3.c.1, 3.d.1 4.5.1, 4.7.1, 4.a.1 5.1.1 – 5.6.1, 5.a.2, 5.c.1 6.1.1, 6.2.1, 6.3.1 8.5.1, 8.5.2 10.1.1, 10.2.1, 10.4.1 11.1.1, 11.5.1, 11.5.2, 11.b.2
Activity 6.3.2: Accuracy of data collection and analysis mentation plan and	Analyze and Disseminate result before June 2019	Analyse of report to be done by March 2019 Report to be disseminated by June 2019	Meet deadlines	All Development Partners and International partners received reports	All Stakeholders are using the result of the reports		
Output 17.6.4: Prepare a Disaster Recovery Plan for Persons with Disability. Train Persons with Disabilities on Natural disasters						TARGETS #	INDICATORS #
Activity 6.4.1: Draft a Disaster Plan for Vulnerable persons in time of Disaster	Disaster Plan to be in place before 2020	1.Ensure that the Disaster Recovery Plan is in place and ensure that NEMO national plan also include the vulnerable population	1.Disaster Recovery plan to be in place by December 2019 and National Disaster plan by NEMO for the vulnerable sector	Meet Deadlines	Meet Deadlines	SDG 13:	13.1.2, 13.2.1, 13.3.1, 13.b.1
Activity 6.4.2: Propose a Recovery Benefit Plan for Vulnerable Persons in time of Natural Disaster	Education Plan to be in place before December 2020 for vulnerable in Time of Natural Disaster	2.A benefit plan and education plan to be in place before December 2020 for immediate response in time of Natural Disaster	2.Start training and educating vulnerable sector and stakeholders on Recovery Plans				
Activity 6.4.3: Ensure that there is an Education Plan for Vulnerable Persons ensuring that no one is left behind particularly with Climate Changes issues							
Output 17.6.5: Implementing the National Disability Policy 2019 – 2025 - National Disability Task force to follow up on the execution of the National Disability Policy inclusiveness policy						TARGETS #	INDICATORS #

2019 – 2025. To follow up and monitor actions plans and activities of the Taskforce to ensure that all actions are executed accordingly.							
Activity 6.5.1: Recruit an M&E Officer	In place before June 2020	Recruitment to be in place before June 2020	Meet deadlines	Meet deadlines	Meet deadlines	SDG 1: No poverty SDG 2: No hunger SDG 3: Good Health SDG 4: Quality Education SDG 5: Gender Equality SDG 6: Clean Water and sanitation SDG 8: Decent Work and Economic Growth SDG 10: Reduce Inequality SDG 11: Sustainable cities and communities	1.1.4 – 1.5.1 2.1.1, 2.2.1, 2.2.2 3.2.1,3.4.1, 3.8.1,3.9.2,3.c.1, 3.d.1 4.5.1, 4.7.1, 4.a.1 5.1.1 – 5.6.1, 5.a.2, 5.c.1 6.1.1, .6.2.1, 6.3.1 8.5.1, 8.5.2 10.1.1, 10.2.1, 10.4.1 11.1.1, 11.5.1, 11.5.2, 11.b.2
Activity 6.5.2 Strengthening Disable Organizations in Tonga and Life Skills training,	That activity 6.5.2 – 6.5.6 be executed accordingly to time schedules	No of trainings and awareness training allocated per year as well as no. of government Ministries Mainstreaming disability as per required per year.	1 – 2 – training topics to be completed before June 2019	No 3 – 5 training topics to be completed before June 2020	6 – 7 training topics to be completed in 2021		
Activity 6.5.3 Mainstreaming Disabilities, Awareness and Advocacy. Ensure that all govt. Ministries mainstream disability. Running a monthly Disability Awareness Programme on the Radio and Advocate the cause of Disability at peak on the International Disability Day	International Disability Day for 2019 to be an advocate day for Disability awareness	International Day for December 2019 to be an advocate day for Disability causes.	Meet deadlines	Meet deadlines	Meet deadlines		
Activity 6.5.4: Giving access to health opportunities with persons with Disabilities. Work Closely and develop programmes with MOH to provide better care and better support to persons with Disability such as CBR and setting up Technical	Launch the CBR programme for 2019/2020	CBR annual activities to be completed December by 2019	Commencement of CBR officer work in Tonga by 2019	Extension of CBR work to 2020	CBR is adopted by the government by 2021		

devices especially for Persons with Disabilities							
Activity 6.5.5: Giving access to education, training and sports opportunities with persons with Disabilities 1. Work closely with Ministry of Education and develop curriculum particularly to support Persons with Disability aiming at lifting them to higher achievement in the academic field as well as sports. 2. Working closely with Para-Olympics sport in providing persons with Disability with motivation and support to achieve their God given talents	Disability concept and related needs to be stated in the Employment Bill	Employment Bill include a clause on Disability in their bills	To be in the pipeline in 2019	To be included before June 2020	To ensure that all stakeholders and service providers are aware of Disability inclusion by 2021 on Employment bill	SDG 4: Quality Education SDG 5: Gender Equality SDG 10: Reduce Inequality	4.5.1, 4.7.1, 4.a.1 5.1.1 – 5.6.1, 5.a.2, 5.c.1 10.1.1, 10.2.1, 10.4.1
Output: 17. 6.6: Poverty Elimination Scheme – To provide a safety protection net scheme for extreme poverty in Tonga, enabling them to be above the basic poverty line and eradicate poverty and hardship from their lives						TARGETS #	INDICATORS #
Activity 6.6.1: Conduct a Poverty Registry Recruit new poverty staff	To be completed before June 2019 activity	Complete 6.6.1 – 6.6.2 are achieved.	Meet deadlines	Meet deadlines	By 2021 100% are achieved	SDG 1: No poverty SDG 2: No hunger SDG 3: Good Health SDG 11: Sustainable cities and communities	1.1.5 – 1.5.1 2.1.1, 2.2.1, 2.2.2 3.2.1, 3.4.1, 3.8.1, 3.9.2, 3.c.1, 3.d.1 11.1.1, 11.5.1, 11.5.2, 11.b.2
Activity 6.6.2 Propose appropriate poverty schemes for Tonga to eliminate Poverty in Tonga	6.6.1 – 6.6.2						
Output 17. 6.7: To provide better support and great care for the elderly in Tonga and children in Tonga						TARGETS #	INDICATORS #
Activity 6.7.1. Ensure MFF and Stakeholders are up to standard with their services with	Stakeholders capacity building Create a Monitoring	Stakeholders must have at least one training per month	90% of activity 6.7.1 - 6.7.3 are completed	95% of activity 6.7.1 - 6.7.3 are completed	100% of activity 6.7.1 - 6.7.3 are completed	SDG 1: No poverty SDG 2: No hunger	1.1.6 – 1.5.1 2.1.1, 2.2.1, 2.2.2 3.2.1, 3.4.1, 3.8.1, 3.9.2, 3.c.1, 3.d.1

grants from government	and Evaluation Plan for Stakeholders of the Govt. Spot visit during the year to all. National Strategic Plans for Elderlies Recruitment of Elderlies .Children Staff Officer by 20192020	MSE plan to be done for them annually Spot audit once a year To be done by December 2019 To be in place before December 2019				SDG 3: Good Health SDG 11: Sustainable cities and communities	11.1.1, 11.5.1, 11.5.2, 11.b.2
Activity 6.7.2. Ensure that there is a National Strategic Plan for Elderlies							
Activity 6.7.3. Recruit new Children and Elderlies Desk Officer							
Output 17.6.8 To provide a Rest Home for Vulnerable persons and Elderlies, poverty and Disability on the extreme, who have no one to help them thus providing assistance with a safety net of shelter to eliminate hardships faced by poor people and orphan people.						TARGETS #	INDICATORS #
Activity 6.8.1: Starting talking to Donors and provide a due diligence study to confirm the need for the Rest house	To have a Rest House for poor and vulnerable people	Due diligence study to be done first	Due diligence study to be done before 2019/2020	confirm available fund by 2021	2022 – Build the Rest House	SDG 1: No poverty SDG 2: No hunger SDG 3: Good Health SDG 11:	1.1.7 – 1.5.1 2.1.1, 2.2.1, 2.2.2 3.2.1,3.4.1, 3.8.1,3.9.2,3.c.1, 3.d.1 11.1.1, 11.5.1, 11.5.2, 11.b.2

Program 7: Youth Development Program

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Youth Division has been established this financial year as a separate division. A separation from the Culture Division that already move to the Ministry of Tourism effective 1 July 2017.

Establishment of the Youth Division is a timely progression towards recognizing that youth offer forward-looking aspirations for engagement and development, and their participation in civic, economic, social and political agendas will assist Tonga achieve its Sustainable Development Goals and provide a more meaningful and valuable return on economic and social investment.

The result that this plan will generate will center on revising and getting a guiding working document such as the national Youth Strategy Action Plan as well as a Tongan National Youth Policy. There will be an emphasis on working with key stakeholders to deliver programs that will address social concerns such as destructive substances amongst youth. This will contribute to the existing efforts to address the rising social concerns such as drugs, crimes rate and teen pregnancy etc.

The youth outlook will anticipate to deliver the following results:

1. Develop National Youth Policy
2. Revise the existing National Youth Strategy 2014 – 2019
3. Strengthen coordination with youth stakeholders to;
 - Support Youth Leadership Development to promote and develop youth as development champions.
 - Elimination of economics hardship through targeted and equitable employment and income generating opportunities
 - Provision of educational and vocational opportunities for youth which develops their talents and abilities, and help ensure a prosperous future for individuals and communities.

- Adopt a thematic approach to utilize experts in relevant fields of youth and sports, youth in business, youth in politics, youth in parliament, and youth in education and to encourage them to play an active role in community development.

The Ministry had carried out work that contributed to youth development in the past through the other key core services such as programs administered under the local government division, overseas employment and sporting opportunities. Within the next four years there will be an increase in the human and capital resources to strengthen this division and enable it to set proper frameworks and strategies that can guide the youth development efforts in Tonga.

Youth Development Program Divisional Budget, Staff and Projects

Table 12: Youth Development Program Divisional Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 projection.	2020/21 projection
Total = Recurrent (\$m)	0.03	0.05	83,100	83,100
Executive Staff (Band B – G)	-	-	-	-
Prof Staff (Band H – L)	1	1	3	3
Other Staff (Band M – S)		1	1	1
Total Established	1	2	4	4
Unestablished	-	1	1	1

**Two permanent position transfer to this division (The PAS position of the Program 4 and the SDO of P2 to operate the division in the last financial year (fy 2018/19). The Assistant Senior Youth Officer was transfer to the Employment Division during the financial year 2016/17 and was vacated towards the end of last year. One daily paid labour recruited to help the administrative tasks. Two (2) new position proposed this year to make permanent to help the existing staff achieved the outputs of the division.

Major Project: NIL

Youth Development Program Divisional Outputs and KPIs

Output 17.7 - 01: Adoption of a thematic approach to utilize experts in relevant fields of youth and sports, youth in business, youth in politics, youth in parliament, youth in education etc. and to encourage them to play an active role in development						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Develop National Youth Policy	National Youth Policy completed by Jan 2020	1	1	1		SDG 1: 1.1, 1.2	1.1.1, 1.2.1
Revised National Youth Strategy	Completed Revised by July 2020	1	1	1			
Number of grants approved to disburse to youth groups	Number of grant approved by the end of July 2020	10	10	15	15		
Output 17.7 - 02: Support Youth Leadership Development to promote and develop youth as development champions						TARGETS #	INDICATORS #
30% increase in representation of Tonga at regional and international youth forums	Number of youth representing Tonga at regional and international at the end of July 2020	5 or higher	5 or higher	10	15	SDG 4: 4.3, 4.1	4.1.1 4.3.1 4.4.1
Civic education conducted	Number of civic education conducted by the end of July 2020	2	1	2	2	SDG 10: 10.b SDG 13: 13.1	10.b.1 13.1.2

Youth registered as first time voters	Number of youth registered as first time voters	100	100	150	200		
Youth that voted for the first time	Number of youth that voted for the first time	100 higher	100 higher	150 higher	200		
National Youth Awards	National Youth Awards, Number of nominees	1 (10)	1 (5)	1(10)	1 (15)		
National Youth Awards, Number of sponsors	Number of sponsor	10	5	7	10		
Output 17.7. 03: Elimination of economic hardship through targeted and equitable employment and income generating opportunities						TARGETS #	INDICATORS #
At least 5 Young Entrepreneur Council (YEC) businesses linked to regional YEC network	Number of Young Entrepreneur Council linked at the end of June 2020	3	2	3	3	SDG 1: 1.1, 1.2	1.1.1, 1.2.1
Pathway for Tongan Youth Employment, Project approval granted	Number of approval grant at the end of May 2020	15-20	15	20		SDG 1: 1.1, 1.2	1.1.1, 1.2.1
Pathway for Tongan Youth Employment, Number of youth participation	Number of youth participation at the end of fy 2019/2020	Above 100	Above 100	150	200		
Strengthening Public Private Partnerships (PPP)	Number of Public Partnership at by the end of June 2020	5	5	10	15		
Strengthening Public Private Partnerships (PPP), Number of youth grants awarded	Grant awarded to PPP at the end of May 2020	10	10	10	15		

Insert Annex 1: Detailed Stakeholder Analysis

Stakeholders by relationship with the Ministry of Internal Affairs

Stakeholder	Customer of MIA	Supplier to MIA	Partner with MIA	Oversight of MIA
	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		Information	Operating Effectiveness of Government, Support of the TSDF	
Businesses	Advice, Guidance, Instructions, Services, Information	Provide Commercial Goods, Services, Fees, Charges	Support of the TSDF, Economic Development	Monitor, Petition
NGO, CSO, Churches	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF, Community Work, Education, Health	
General Public	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF	
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
Sports Federations	Grants, Services, Advice, Information	Client Services	Service delivery	
NZ Ministry of Employment & relevant stakeholders	Advice, Guidance, Instructions, Services, Information	Job Opportunities, Policy, Trade, Remittances	Employment, Skills and Training, Business Investment, Labour Mobility	

Insert Annex 2 Documents Contributing to MDA Mandate

Attached

'Eua Strategic Development Plan

Ha'apai Strategic Development Plan

Niua Toputapu and Niua Fo'ou Strategic Development Plan