



Ministry of Internal Affairs

Draft Corporate Plan and Budget

2020/21 – 2022/2023



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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
TSDF	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 Vulnerable
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) 2020/2021 – 2022/2023 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.

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 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 VĀTAU MEFI HUI
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.

A handwritten signature in black ink, appearing to read 'Fisi'iahi', written over a white background.



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

1 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) - new Strategic Structure for the Public Service of 14 Ministries • 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

DIVISION	PARLIAMENTARY ACTS / POLICIES	INTERNATIONAL / REGIONAL AGREEMENTS
WOMEN'S AFFAIRS & GENDER EQUALITY	<ul style="list-style-type: none"> • Family Protection Act • 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"> • UN Beijing Declaration & Plan of Action 1995 • 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

DIVISION	PARLIAMENTARY ACTS / POLICIES	INTERNATIONAL / REGIONAL AGREEMENTS
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 • Cabinet Decision No. 777 (31 of August, 2012) Suicide Monitoring System 	<ul style="list-style-type: none"> • Suicide Trend in At Risk Territories – START STUDY with the WHO 2005. • 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	Oversight by PMO, PSC - Policy, Operations

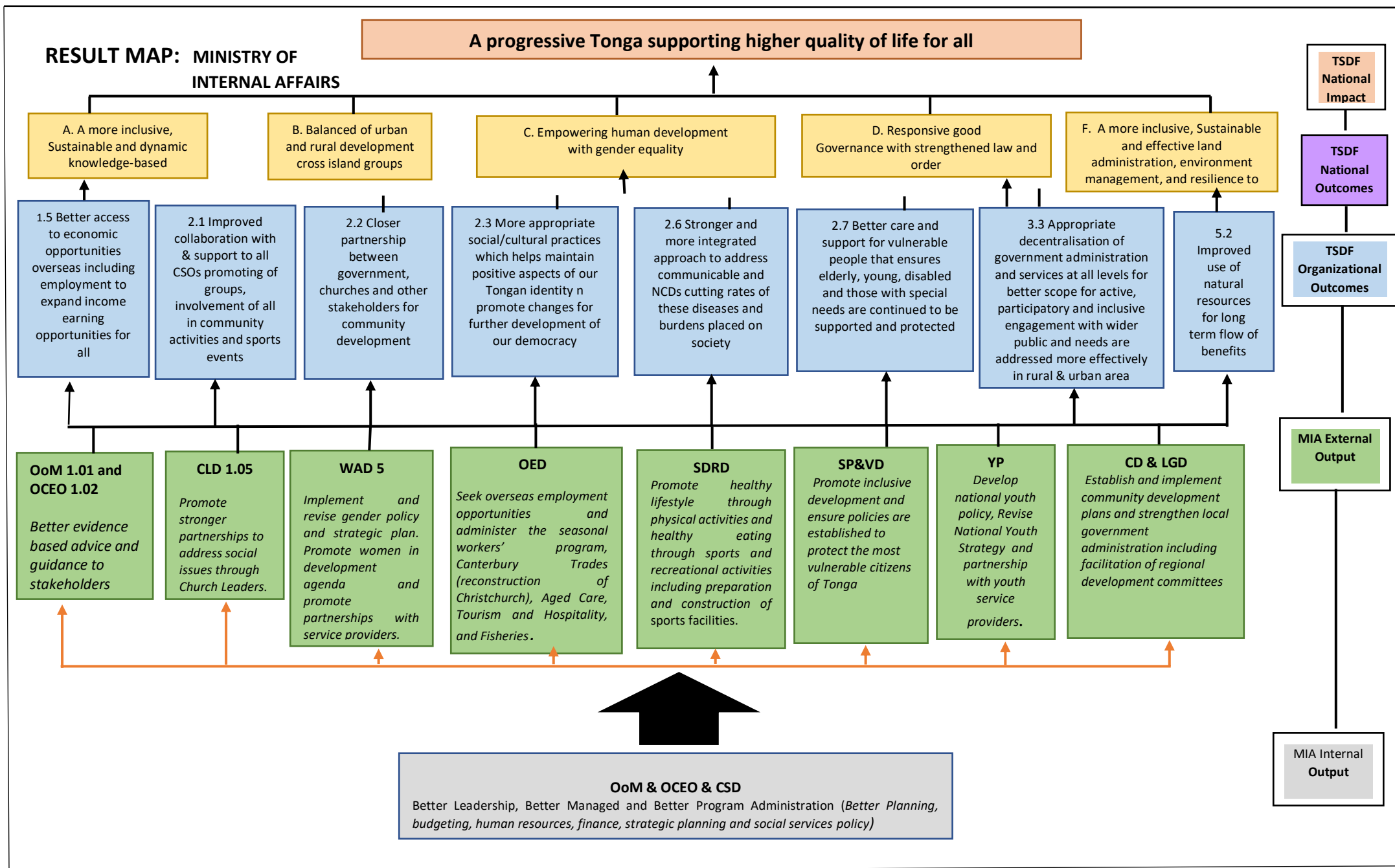
Stakeholder	Customer of MIA	Supplier to MIA	Partner with MIA	Oversight of MIA
	Received from/provided to MFNP			
			Government, Support of the TSDF	
Public Enterprises		Information	Operating Effectiveness of Government, Support of the TSDF	
Businesses	Advice, Guidance, Instructions, Services, Information	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	

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 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.

(Please refer to diagram below on how the individual output is contributed toward the National Impact as shown in the Result Map)



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 17.1.05.2: 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 17.2.1: Improved sports benefit involving low cost and high impact sports activity

Output 17.2.2: High Performance facilities and activities affordable and accessible

Output 17.2.3: People are aware of the improved opportunities for engaging in sport for pleasure, competitive (schools and community) and as a career, are developed.

Output 17.2.4: Sports for health

Output 17.2.5: Upgrading Sports Facilities

SDG Goals: 5 – Gender Equality and 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 community awareness programs.

'Atele Indoor Stadium and Teufaiva Park are two facilities under the ministry. These two main facilities 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 17.3.1: Tonga Public Awareness Programme to provide complete and full information on RSE, SWP and other labour mobility programs schemes, emphasize the need to work in partnership and current issues and concerns from the workplace that need to be addressed

Output 17.3.2: Improve seasonal employment operation system

Output 17.3.3: Labour Mobility Policy Framework Implementation

Output 17.03.4: Access to new overseas employment sector and increase existing number in 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 Government

Output 17.4.1: Building governance capacity for District and Town, the consultation also act as an induction program to familiarize the officers with the acts directly relate to their core functions as spell out by the acts. Moreover, information will collected regarding what the officers performs outside their core functions to help formulate their TOR.

Output 17.4.2: Promote and enhance community development

Output 17.4.3: Strengthening Cluster [Safety and Protection] provide training and awareness with communities/District and Town Officers

SDG Goals: 1 – No Poverty, 5 – Gender Equality, 6 – Clean Water and Sanitation, 10 – Reduces Inequalities, 13 – Climate Action, 16 – Peace and Justice and Strong Institution

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 proper. 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 17.5.1: Enabling environment for mainstreaming gender across government policies, programs, services, corporate budgeting and monitoring and evaluation.

Output 17.5.2: Families and Communities prosper from Gender Equality

Output 17.5.3: Equitable access to economic assets and employment

Output 17.5.4: Increased women's leadership and equitable political representation

Output 17.5.5: Create equal conditions to respond to natural disasters and environmental and climate change

SDG Goals: 5 – Gender Equality

Outputs link directly to the SDG 5 (gender equality). Outputs are taken directly from outcomes of the National Women's Empowerment and Gender Equality Tonga (WEGET) Policy 2019-2025, 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). WAGED's role is of coordination, monitoring and providing advisory services in relation to the implementation of the WEGET 2019-2025 and FPA 2013. 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 the effort of gender equality in Tonga.

Program 6: Social Protection and Vulnerable

Output 17.6.1: Disability Welfare Cash Assistance Scheme (increase in the amounts from \$75 to \$100)

Output 17.6.2: Ensure that the conventions on the Right of Persons with Disability processes for ratification is continued and be completed by December 2020 - 2021

Output 17.6.3: Implementing the National Disability Policy 2020 – 2024

Output 17.6.4: Prepare a Disaster Recovery Plan for Persons with Disability

Output 17. 6. 5: Mainstreaming Disabilities, Awareness and Advocacy

Output: 17. 6.6: Poverty Elimination Scheme

Output 17. 6.7: To provide better support and great care for the elderlies in Tonga and children in Tonga

Output 17. 6.8: Creating Rest House and Community Halls for Elderlies, Poor and Destitute

SDG Goals: 1 – No Poverty, 2 – Zero Hunger, 3 – Good Health and Well-Being, 4 – Quality Education, 5 – Gender Equality, 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 17.7.1: Establishment of Tonga’s National Youth Policy

Output 17.7.2: Revise the current National Youth Strategy

Output 17.7.3: Youth Stakeholders forums

Output 17.7.4: Disbursement of Youth Grants

SDG Goals: 1 – No Poverty, 3 – Good Health and Well-Being, 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 2020 - 2023 Corporate Plan sets out to achieve a Stronger Partnership for a more inclusive growth and sustainable 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
- E. 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 disabled

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 & TSDF/SDG 2020/2021:

The Ministry supports all the Government Priority Agenda areas for are: **“Stronger Partnership for a more inclusive growth and sustainable Tonga”** but more emphasis towards achieving **“Illicit Drugs and National Security”**, **“Health”** and **“Energy, Climate change and Disaster Risk Reduction”**.

The Strategies focus areas for the Budget 2020/21 – 2022/23 are as follows:

1. **Illicit Drugs and National Security**
2. Education
3. **Health**
4. Economic Development
5. Infrastructure—with priority on road improvement
6. **Energy, Climate change and Disaster Risk Reduction**
7. Public Sector Reform (including E-government)

Budget Strategy 2020/21 – 2022/2023

The Ministry’s Corporate Plan is also guided by the 2020/21 – 2022/23 Budget Priorities & Strategies that support the theme of **“Stronger Partnership for a more inclusive growth and sustainable Tonga”** directly relevant to the Ministry, the relevant Divisions are indicated in [] after each item:

1. Illicit drugs are now recognized globally as one of the critical issues of our times. It is a serious issue in Tonga, which affects all levels of society especially youth. The ministry will prioritise assistance in this area to:
 - Implement the TNIDP proposed action plans, with focus on:
 - i) supply reduction of illicit drugs;
 - (ii) demand reduction; and
 - (iii) harm reduction.

- Support the oversighting role of the Illicit Drugs Steering Committee;
- Greater collaboration and partnership among relevant MDA's, NGOs and communities to better address social issues (alcohol, drugs)
- Support the existing programs under respective MDAs including:
- Community prevention programs by Tonga Police;
- Stronger awareness program, in addition to Tonga Police, across all over Tonga including schools program focus on school drop outs, churches and communities;
- Capacity building in relevant District Officers and Town Officers; and
- Support towards criminal returnees.
- Combat the impact of the Illicit Drugs – CCT cash transfer scheme make available for youths as a way to encourage school attendance and provide opportunities for youth employment in communities, schools and families

[Community Development and Local Governance Division, Church Leaders Desk, Social Protection and Vulnerability Division, Women Affairs and Gender Equality Division, Youth Development Division and Overseas Employment Division]

2. Quality Education – Special Disability Inclusive Education, CRPD training, Disaster Recovery Plan Training, Training of Trainers (Disability), Aged Care Training, Social welfare workers, Policy Development courses, Overseas attachment and overseas short courses on Social Policy and Social Welfare, Social Protection and associated relevant field, such as management and Finance. **Social Protection and Vulnerability division]**
3. Continue to prioritise better health as central to human happiness and well-being. A healthy population live longer, more productive, and less costly to Government. As such, for better health outcomes for all, ministry will focus assistance and support on:
 - Promoting healthy lifestyles and preventative measures to address Non-Communicable Disease (NCD);
 - Increasing focus to prevent the spread of Communicable Disease (CD) such as measles;
 - Improving public service delivery with better health information systems in place through the E-Health Project;
 - Health (NCDs) and Communal diseases and Universal Health Coverage – Annual caregivers training will include, dementia training, nutrition in the heart of social protection, climate change, disaster risks management and Disability accessibility as well as mainstreaming disability across the Government sectors.

[Sport and Active Recreation Division, Community Development and Local Governance Division, Church Leaders Desk, Social Protection and Vulnerability Division, Women Affairs and Gender Equality Division, Youth Development Division and Overseas Employment Division]

4. Economic Development: from the community level, we need to promote and empower community development initiatives, and a collective of successful community development will lead to a more prosperous economic development for a nation. Therefore the Town and District Officers are also required to be involved in the planning of economic development. However, At present, there are 122 villages in Tonga in which the Local Government are working together with MORDI in planning and working closely together to achieved their basic and development needs

[Sport and Active Recreation Division, Community Development and Local Governance Division, Church Leaders Desk, Social Protection and Vulnerability Division, Women Affairs and Gender Equality Division, Youth Development Division and Overseas Employment Division]

5. Energy, climate change and our vulnerability and exposure to natural disasters remains a critical priority. In considering our region's high degree of vulnerability to disaster and climate change, it is paramount to have all the necessary institutional and capacity set up in place aiming at building a resilient economy in preparation for natural disasters and climate change effects. Government will prioritise support and assistance as follows:

- Response continues according to the Safety and Protection Cluster Recovery Plan for TC Gita in partnership with NGO's and Development partners
- Enforce compliance with the Building codes for all new construction to enhance resilience;
- Mainstream Climate Change Resilience into the Joint National Action Plan (JNAP) and implementation;
- 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 and Local Governance, Church Leaders Desk, Social Protection and Vulnerability, Women Affairs and Human Rights, Youth Development and Overseas Employment]

6. 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]**
7. 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]**
8. Public Sector System Reform – Building Staff Capacity, stakeholders, communities and carers and clients, Best Practise and excellent performance management training, Refining of the Organisation Structure, staffing and divisional capacity. **Social Protection and Vulnerability division]**
9. Development of the Informal Sector – Improve the Capacity of the Vulnerable organisations in Tonga such as disability organisations, via new policies implementations for elderly and children, Charitable grants, capacity training for service providers, policy developments for new vulnerable groups such as elderly and children and social protection benefit schemes eg. Tonga Pathway to Youth Employability CCT benefit Scheme, A'u Ki Ai Cash Assistance increase of amounts to \$100.00 support by new posts, for Elderlies and children, Disability Officer, IT officer and Poverty Officer. **[Social Protection and Vulnerability division, Women Affairs division, Church Leaders Desk, Sports and Active Recreation and Community Development & Local Governance Division, Youth Development Division]**
10. Improve the Beautification Process (roads and infrastructure development) – A friendly Disabilities infrastructure accessibilities **[Social Protection and Vulnerability 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 sectorial 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 II¹. 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 Developments Plans comprise of the following:

- (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 2011¹⁰ 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 Niua 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

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 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.

Vision Statement

The Ministry of Internal Affairs' vision is as follows;

“That the Ministry of Internal Affairs become the Leading Ministry in Tonga by 2025 in developing and progressing the communities and families of Tonga to become a durable, sustainable and advanced society in the Pacific, characterized by vigorous health, gender equality, equal opportunities and harmonious living”

Mission Statement

The Mission of the Ministry of Internal Affairs is to:

- 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 MEHODOLOGY 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

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.	
		Activity 1.01.1.3: Ratio of Cabinet papers submitted to Cabinet 3 days before the scheduled cabinet sitting	
		Activity 1.01.1.4: Number of additional funding request by the ministry approved by Cabinet per quarter	
		Activity 1.01.1.5: Ratio of unbudgeted requests to Cabinet that are able to be funded within the recurrent budget	
		Activity 1.01.1.6: Ratio of Cabinet Submissions approved with no request for deferment or clarification	
		Activity 1.01.1.7: 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	Sub-program 02: Office of the CEO
		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%	
		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	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership & Policy Advice		Activity 1.02.1.5: Audit report 2016 recommendations fully implemented	
		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, Effective & Efficient management and delivery of Financial & Accounting services consistent with financial regulations and instructions	Activity 1.03.1.1: Recruitment of Principal Accountant	Sub-program 03: Corporate Services Sub-program 04: Outer Islands
		Activity 1.03.1.2: Purchase & installation of QuickBooks Accounting Package	
		Activity 1.03.1.3: Review, Prepare & Collate Ministry's proposed Annual Budget for new Financial Year - in close consultation with Min of Finance, MIA CEO & Deputy CEO's	
		Activity 1.03.1.4: Prepare Financial Reports & Quarterly Summaries.	
	Output 17.1.03.2: Timely, Informative & Accurate Financial & Accounting Reports & Records consistent with the financial regulations to assist Deputy CEOs to implement their budgets to better deliver the outputs agreed on in the CP	Activity 1.03.2.1: Develop Work Manual processes and procedures for the Accounts unit	
		Activity 1.03.2.2 Monthly reports on Official Travels (domestic/international) submitted to Deputy CEO (for Annual Reports)	
		Activity 1.03.2.3 Respective Deputy CEO's/divisions are immediately advised of arising issues related to vouchers submitted for payment	
		Activity 1.03.2.4 Payments processed promptly within day Purchase Requests are approved	
	Output 17.1.03.3: Timely, Informative & Accurate Financial & Accounting Reports & Records consistent with the financial regulations to assist Deputy CEOs to implement their budgets to better deliver the outputs agreed on in the CP Timely, Effective and Efficient management and delivery of Human Resource services.	Activity 1.03.2.1: Develop Work Manual processes and procedures for the Accounts unit	
		Activity 1.03.2.2 Monthly reports on Official Travels (domestic/international) submitted to Deputy CEO (for Annual Reports)	
		Activity 1.03.2.3 Respective Deputy CEO's/divisions are immediately advised of arising issues related to vouchers submitted for payment	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
	Output 17.1.03.4: Timely, Effective and Efficient management and delivery of Human Resource services	Activity 1.03.3.1: Capacity Development (Number of staff performance improved on PMS rating under 3.1 & 3.2 and Internal Trainings)	
		Activity 1.03.3.2: Recruitment (Number of days after endorsed by Finance & PSC)	
		Activity 1.03.3.3: PMS (Number of days proposed PMS forms completed and submitted to PSC)	
		Activity 1.03.3.4: Monitoring & Evaluation processed implemented (Number of days involved & forms completed and submitted to Finance)	
Program 1: Leadership & Policy Advice	Output 17.1.03.5: Quality & Compliant Financial services, Debt and Asset Management	Activity 1.03.4.1: Review all requests for payments submitted to guarantee compliance (follow up to respective division if not)	Sub-program 03: Corporate Services Sub-program 04: Outer Islands
		Activity 1.03.4.2: Effective management of all payment requests	
		Activity 1.03.4.3: Have MIA's Asset Register, Inventory and Utilities listings reviewed and updated each month	
	Output 17.1.03.6: Training and Capacity Development Training (internal & external)	Activity 1.03.5.1: Financial Management Training	
	Output 17.1.03.7: Timely and effective internal legal/policy advice	Activity 1.03.7.1: Review and prepare CSD CP & AMP strategies for new FY	
		Activity 1.03.7.2: Compile feedback during the year on activities undertaken (or not) for inclusion (or omission) in CSD's CP & AMP preparations	
		Activity 1.03.7.3: Timely submission and presentation of CSD CP and AMP to CEO and Hon Minister	
		Activity 1.03.7.4: Have revised CP and AMP completed in correlation to revised approved Budget from MOFNP for submission to CEO & Hon Minister	
	Output 17.1.03.8: Timely and effective internal review and preparation of Budget, Corporate Planning and AMP	Activity 1.03.7.1: Review and prepare CSD CP & AMP strategies for new FY	
		Activity 1.03.7.2: Compile feedback during the year on activities undertaken (or not) for inclusion (or omission) in CSD's CP & AMP preparations	
		Activity 1.03.7.3: Timely submission and presentation of CSD CP and AMP to CEO and Hon Minister	
		Activity 1.03.7.4: Have revised CP and AMP completed in correlation to revised approved Budget from MOFNP for submission to CEO & Hon Minister	
Program 1: Leadership & Policy Advice	Output 17.1.03.9: Timely and effective internal M&E of Budget, CP and AMP	Activity 1.03.8.1: Develop Monitor & Evaluation (M & E) strategies for monitoring and evaluation of MIA's performance against its Budget, CP & AMP implemented	Sub-program 03: Corporate Services Sub-program 04: Outer Islands
		Activity 1.03.8.2: Initiate quarterly analysis of performance (to all divisions) and completion of quarterly performance (deadline)	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
	Output 17.1.03.10: Procurement Compliance	Activity 1.03.9.1: Recruitment of Senior Procurement Officer	
		Activity 1.03.9.2: Preparation of CSD's Annual Procurement Plan (for new FY)	
		Activity 1.03.9.3: Timely facilitation and submission of MIA's Annual Procurement plan prior to MOFNP deadline	
		Activity 1.03.9.4: Initiate quarterly report on progress performance as per MIA's procurement plan	
		Activity 1.03.9.5: Accuracy and timely submission of Procurement Proposals	
		Activity 1.03.9.6: Consistent follow up of proposal status to CPU (MOFNP)	
		Activity 1.03.9.7: Reduce number of customer and client complaints	
	Output 17.1.03.11: Reliable Information Communication and Media system	Activity 1.03.10.1: Recruitment of IT Officer and IT Assistant	
		Activity 1.03.10.2: Create Website for MIA	
		Activity 1.03.10.3: Centralise MIA Databases	
		Activity 1.03.10.4: Training (internal) on use of website	
		Activity 1.03.10.5: Upgrade MIA's ICT infrastructure and Media	
		Activity 1.03.10.6: Develop M&E strategy for improvement of MIA's Media functions	
		Activity 1.03.10.7: Investigate into updated telephone operator system	
		Activity 1.03.10.8: Recruitment of IT Officer and IT Assistant	
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
		Activity 1.05.1.2: Reconnection of 18 Centres and its Services undertaken effectively and clients satisfactory achieved	
	Output 17.1.05.2: Established the Counselling Certificate IV Course for the Kau Faifekau to become Youth and School Counsellors.	Activity 1.05.2.1: Counselling course identified and registered	
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	Sports and Active Recreation Division & 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 2.2.1: Establish sports hubs at the community and engagement of volunteer led program	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
	Output 17.2.3: People are aware of the improved opportunities for engaging in sport for pleasure, competitive (schools and community) and as a career, are developed.	Activity 2.2.2: Establish sport high performance unit	
		Activity 2.3.1: Selection of talented rugby players under 15 & 16 from Inter-college Rugby competition from the outer islands	
		Activity 2.3.2: Final trials in the main island (Tongatapu)	
		Activity 2.3.3: Training of the selected under 15 & 16 talented rugby player	
		Activity 2.3.4: Overseas Tour	
		Activity 2.3.5: Minimum of 10 scholarship awarded to Tonga Junior rugby payers by New Zealand Secondary School	
		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	
	Output 17.2.4: Sports for health	Activity 2.4.1: Fiefia Sports for all workers of Tonga	
	Output 17.2.5: Upgrading Sports Facilities	Activity 2.4.2: Distribution of sports equipment to communities and outer Islands	
		Activity 2.5.1 Increase budget for renovation of Sports facilities	
		Activity 2.5.2 Seeking funding for the Teufaiva Boundary fence	
		Activity 2.5.3 Accessibility of people to sporting facilities	
		Activity 2.5.4 Review the current charges for the sports facilities	
Program 3: Overseas Employment	Output 17.3.1: Tonga Public Awareness Programme to provide complete and full information on RSE, SWP and other labour mobility programs , emphasize the need to work in partnership and current issues and concerns from the workplace that need to be addressed	Activity 3.1.1: Community Visits	Overseas Employment Division & Program 1: Sub-program 04: Outer Islands
		Activity 3.1.2: Community Workshops	
		Activity 3.1.3: Television and Radio Program	
	Output 17.3.2: Improve seasonal employment operation system	Activity 3.2.1: Recruitment of supporting personnel	
		Activity 3.2.2: Decentralise processes to outer islands	
		Activity 3.2.3: Revise Pre-Departure Training modules in view of new sectors	
		Activity 3.2.4: SWP Database install and operational	
		Activity 3.2.5: Review current PDT modules/materials in view of targeted sector-specific Tongan workers	
	Output 17.3.3: Labour Mobility Implementation	Activity 3.3.1: Design & Establish a systematic work pool for potential candidates	
		Activity 3.3.2: Strengthen superannuation support	
		Activity 3.3.3: Develop training programs for Group Leaders training	
	Output 17.3.4: Access to new overseas employment sector (market access) while increasing the number in existing horticulture industry	Activity 3.3.1: Conduct assessment of social impact program	
		Activity 3.3.2: Construction (PTP), NZ	
		Activity 3.3.2: Women participation	
		Activity 3.3. 4: Meat/Butchery	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
		Activity 3.3.5: Others (Age-care, disability-care, hospitality, tourism)	
Program 4: Community Development & Local Governance	Output 17.4.1: Building governance capacity for District and Town Officers, the consultation also act as an induction program to familiarise the officers with the acts directly relate to their core functions as spell out by the acts.	Activity 4.1.1: Consultation to amend/update the District and Town Officers Acts.	Community Development & Local Governance Program 1: Sub-program 04: Outer Islands
		Activity 4.1.2: Amended District and Town Officers formulate regulations establishing TORs and internal policies.	
		Activity 4.1.3: Work towards the updating the salary and benefits of the District and Town Officers.	
		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: 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.	
	Output 17.4.2: Promote and enhance community development	Activity 4.2.1: Island Master Plan reviewed/updated in partnership with MORDI Tonga through consulting the communities.	
		Activity 4.2.2: Number of island development implemented	
		Activity 4.2.3: Number of approved grants and disburse to communities and charitable organisations	
		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	
Program 4: Community Development & Local Governance	Output 17.4.3: Strengthening Cluster [Safety and Protection] provide training and awareness with communities/District and Town Officers	Activity 4.3.1: Community visits/training on disaster risk reduction	
		Activity 4.3.2: conduct awareness programs with communities	
		Activity 4.3.3: provide training and workshops with District and Town Officers n	
		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	Output 17.5.1: Enabling environment for mainstreaming gender across government	Activity 5.1.1 Develop a plan including M & E Framework for mainstreaming gender into government policies, programs and services	Women's Affairs & Gender Equality Division

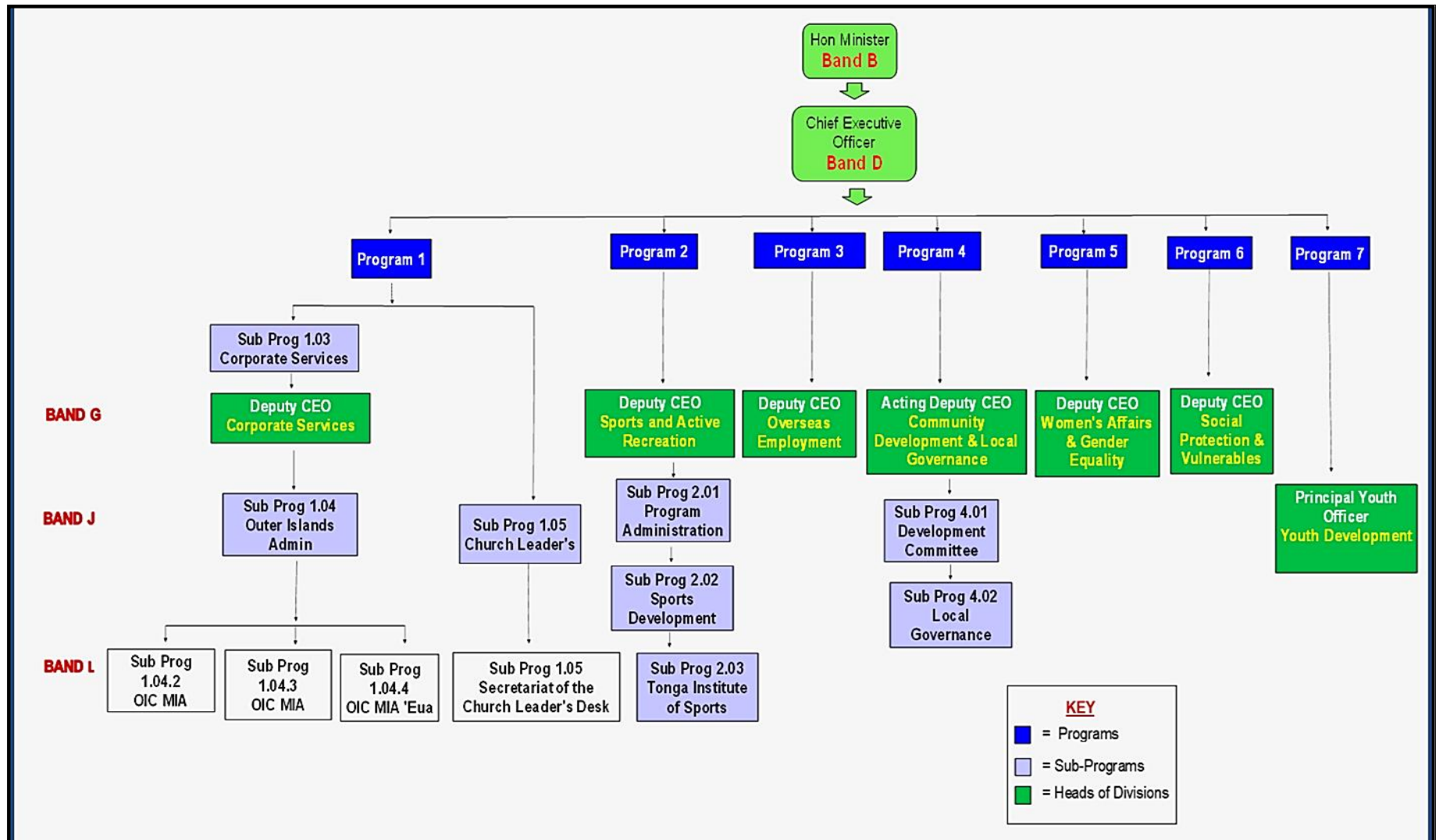
Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
Program 5: Women's Affairs & Gender Equality	Output 17.5.3: Equitable access to economic assets and employment	Activity 5.2.9: Graduate certificate on family violence prevention and WAGED staff capacity training funded by FFOV and others	Women's Affairs & Gender Equality Division Program 1: Sub-program 04: Outer Islands
		Activity 5.2.10: Awareness raising on the FPA 2013 and Administration of the Family Protection Trust Fund and M & E of successful applicants	
		Activity 5.3.1: Increased women's access to economic opportunities including self-employment and challenges of home-carers including children	
		Activity 5.3.2: Increased participation at international trade fair (Oregon Tonga Day, Tonga Day Sydney, Pasifika Festival NZ, Fiji Women's Expo e.t.c)	
		Activity 5.3.3: National exhibition in Tongatapu following completion of the outer islands mini exhibitions (Éua, Haāpai and Niua) and to include the implementation of recommendations from the livelihood assessment 2018 as appropriate	
		Activity 5.3.4: Implementation of activities in line with Women components in the community development plans (WAGED Women's livelihood Assessment 2018)	
		Activity 5.3.5: Administration of the Women's Community Grant and M & E of successful applicants	
		Activity 5.3.6: Formalize partnership with the Women's Extension of the MAFF and engage with FAO country program framework	
	Output 17.5.4 : Increased women's leadership and equitable political representation	Activity 5.3.7: Complete consultations for development of strategy for WEE including other stakeholders TNCWC (development partners and national) (and formation of the WAGED WEE working group)	
		Activity 5.4.1: Increased representation of women in parliament and in elected local government offices	
		Activity 5.4.2: Increased participation of women in decision-making in all spheres of society	
		Activity 5.4.3: Trainings and Engagement to encourage female participation (including youth) for leadership roles and identify prospective candidates for parliamentary and local government	
		Activity 5.4.4: Participation and Engagement in the DFAT Balance of Power Design and others to increase women's participation at the decision making level	
Program 5: Women's Affairs & Gender Equality	Output 17.5.5 : Create equal conditions to respond to natural disasters and environmental and climate change	Activity 5.4.5: Temporary Special Measures (TSM) consultations	
		Activity 5.5.1: Engagement and participation at the Safety & Protection Cluster	
		Activity 5.5.2: Improved knowledge about gender perspective in response to natural disasters, environmental and climate change adaptations (gender training to relevant stakeholders including clusters)	
		Activity 5.5.3: Public awareness raising on increased vulnerability of certain members of the family (pregnant women, children, elderly, women	

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
		with disabilities and number of public media awareness programs)	
		Activity 5.5.4: Identify opportunities for a gender and climate resilience specialist	
Program 6: Social Protection and Vulnerable	Output 17.6.1: <u>Disability Welfare Cash Assistance Scheme (increase in the amounts from \$75 to \$100)</u> An efficient, effective, sufficient, timely and sufficient with fund. Disability Welfare Scheme Cash assistance scheme to assist the extreme disable persons in Tonga with their daily maintenance and contribute to ease the hardships domestic environment they confronted daily due to shortage of cash or no income.	Activity 6.1.1 Caregivers Training: An effective Caregivers training to be conducted to all carers in Tonga to enhance their caring skills thus reviving and helping the vulnerable person to a more healthy and improved quality of physical and social life. Dementia/Elderly, and Nutrition, Climate Change, Disaster Recovery to be covered in all training for all Tongatapu districts and the outer islands from 2020 – 2021 financial year	Social Protection and Vulnerable Division & Sub-program 04: Outer Islands
		Activity 6.1.2 Monthly Stakeholders meetings: To ensure the services provided are in line with SPD standards and also to shared experiences amongst carer's services and Stakeholders services for better progress of service delivery to the vulnerable persons. Close collaborations. Training Plans to be implemented as Staff/Stakeholders capacity building	
		Activity 6.1.3: Staff Capacity Building – Cash Assistance Staff: To build a competent Cash Assistance staff to administer the activities of the Scheme competently and assisted customers and stakeholders with knowledge, skills and processes of the Cash assistance eligibility thus producing a high excellence customer service output and a very satisfied customer. An efficient, effective and timely and sufficient Cash Assistance amount	
	Output 17.6.2: That the Social Protection Division ensure that the conventions on the Right of Persons with Disability processes for ratification is continued and be completed by December 2020 - 2021 (Development of Informal Sector, Health Coverage, Develop Infrastructure accessibility. Public Sector Reform)	Activity 6.2.1: Process of Ratification – ratification(or not) to be completed before June 2021 and submit to the Cabinet	
		Activity 6.2.2: Review Legislation compliancy against the constitutions and law of Tonga before December 2020	
	Output 17.6.3: Implementing the National Disability Policy 2020 – 2024 - National Disability Task force to follow up on the execution of the National Disability Policy inclusiveness policy 2020 - 2024. To follow up and monitor actions plans and activities of the Taskforce to ensure that all actions are executed accordingly	Activity 6.3.1: Distribute results of the survey to all stakeholders and donors and service providers and all related associations before end of June 2020	
		Activity 6.3.2: Strengthening Disable Organizations in Tonga for Elderly, and Children and Provide support to the new initiative like setting up the Women Disability organizations in Tonga as well as , Elderly and Children platforms	
		Activity 6.3.3: 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 devices especially for Persons with Disabilities	
		Activity 6.3.4: Giving access to education, training and sports opportunities with persons with Disabilities	
	Program 6: Social Protection and Vulnerable		

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
		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. Work closely with DPOs and Faith based institutions in their new initiative	
	Output 17.6.4: Prepare a Disaster Recovery Plan for Persons with Disability	Activity 6.4.1: 1. Draft a Disaster Plan for Vulnerable persons in time of Disaster 2. Propose a Recovery Benefit Plan for Vulnerable Persons in time of Natural Disaster 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: Mainstreaming Disabilities, Awareness and Advocacy	Activity 6.5. 1: 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 6.5.2: 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 devices especially for Persons with Disabilities	
	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 such widow, single mothers.	
	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: Creating Rest House and Community Halls for Elderlies, Poor and Destitute	Activity 6.8.1: Start talking to Donors and provide a due diligence study to confirm the need for the Rest House	
	Program 7: Youth Development Program	Output 17.7.1: Establishment of Tonga's National Youth Policy	
		Activity 7.1.1: Development of Tonga's National Youth Policy	
		Activity 7.1. 2: Monitoring of Tonga's National Youth Policy	
		Activity 7.1.3: Adopting of national youth framework	
		Output 17.7.2: Revise the current National Youth Strategy	
		Activity 7.2.1: Revising the current National Youth Strategy	
		Activity 7.2.2: Monitoring of youth strategies	
		Activity 7.2.3: Mainstreaming youth	
		Activity 7.2.4: Mapping youth work in Tonga	
		Activity 7.2.5: Establishing youth centres in Tonga	
		Activity 7.2.6: Strengthen the professionalism of youth work	
		Activity 7.2.7: Strengthening informal youth work	
			Youth Development Program Division & Program 1: Sub-program 04: Outer Islands

Program(s)	Ministry's Outputs	Activities/Strategies	Responsible Division
		Activity 7.2.8: Coordinating training programs for youth	
	Output 17.7.3: Youth Stakeholders forums	Activity 7.3.1: Conduct forums with youth stakeholders	
	Output 17.7. 4: Disbursement of Youth Grants	Activity 7.4: Distribution of youth grants to eligible applicants	

2.2 Ministry Organisational Structure



2.3 Summary of the Ministry of Internal Affairs' Priorities for 20/21 – 22/23 and Planned Major Reforms

Government Priority Agenda	MIA Priorities	Proposed Projects	Status	2020/21	2021/22	2022/23	Proposed Costing
Infrastructure	1) Fence for Teufaiva	Renovation of Fence for Teufaiva	New initiative	For completion of Teufaiva Upgrading Project Recurrent budget	On-going	Nil	\$30,000
Infrastructure	2) Relocate MIA 3 Divisions to TWB	Renovation for the TWB	New initiative	Relocation of Divisions (Overseas Employment, Social Protection & Women's Affairs) to former TWB. Installation of training carport for training purposes (Seasonal Workers) Recurrent budget	On-going	Nil	\$30,000
Infrastructure	3) Maintenance MIA Building & Compounds	Maintenance of Building & Compounds	New initiative	There is a need for common room for staff (tea area) Recurrent budget	On-going	On-going	\$25,000
Infrastructure	4) Rental	Rental	On-going	At the moment there is no MIA Building Facility in Vava'u (currently renting) Development budget	On-going	On-going	\$15,000
Infrastructure	5) Ha'apai Office	Rental for Ha'apai Office	On-going	In Ha'apai, current space in the Governor's Office can only comfortably fit two staff. Office space is inadequate as now have World Bank project staff (SET) & needs space to facilitate visits from Head Office.			\$15,000
	6) Niua Toputapu Daily Paid	Wages for NTT Daily Paid	New initiative	Wages for NTT Daily Paid Receptionist & Driver Recurrent budget	On-going	On-going	\$10,163
Infrastructure	7) Niua Toputapu MIA office	Renovation for NTT	On-going	Renovation for NTT	On-going	On-going	\$15,000
Infrastructure	8) New Building	New Building	On-going	Construction of MIA office in NTT. Recurrent budget	On-going	On-going	\$30,000
National Security	9) Salaries	Salaries	New Initiatives	Calculations of salaries for DOs & TOs are currently based on 1996	On-going	On-going	\$500,000

Government Priority Agenda	MIA Priorities	Proposed Projects	Status	2020/21	2021/22	2022/23	Proposed Costing
				census. Critical need to update to 2016. (Latest census). Recurrent budget			
National Security	10) Consultant & Technical Assistance	Consultant & Technical Assistance	New initiative	Due to growing numbers under the Seasonal Workers Programme to NZ & Australia. There is critical need to increase the number of liaison officers. (NZ from 2 to 3 officers-Auckland, South Island, Hawkes Bay). In Australia, we currently have Victoria but need a liaison officer in Queensland. (State with largest Tongan Seasonal Workers)	On-going	On-going	\$500,000
Economic Development	11) Grants to Communities	Grants to Communities	New initiative	Empowerment of Women's Groups and Community Development Projects is one of MIA's core responsibilities (300k for 10 women's weaving/tapa making centres (fale lalangaa/fale koka'anga)- Niuas 2x, 'Eua 2x, Hp 3x, Vv 3x	On-going	On-going	\$300,000

2.4 Reasons for Major Changes in Recurrent Budget Allocations

Program	2019/20 Budget	2020/21 Budget	Difference	Reasons for Major Change
1. Leadership, Policy and Program Administration	1,749,800	1,793,600	43,800	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	921,900	901,700	-20,200	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	534,500	534,500	-	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund. b. Development fund form World Bank (SET Projects)
4. Community Development & Local Governance	3,509,000	3,509,100	100	a. Centralizing some of the operational vote into Corporate Services Division for proper and appropriate monitoring and management of government fund.
5. Women Affairs & Gender Equality	361,300	361300	-	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	242,900,	242900	-	There is an overall net increase from last year budget of \$333,434 in the SPD overall budget (operational and salary) program 6, for the following reasons: Recurrent Budget increase! 1. Four new Critical Posts: Disability Desk Officer, Elderly Women and Children Desk Officer, IT Officer and Receptionist/Secretary Officer. 2. New Staff Capacity Trainings for Government and Private sectors, Dementia, Elderly to Aged well, Food security and Nutrition as in social Protection, Climate Changes, Disaster Recover and Management of Risks 3. Staff salary upgrade, Staff Promotions and increments: 4. New Assets for new portfolios in elderly, Disability and IT, New desks and laptops 5. Increase on Cash Assistance to \$100.00 6. Travels to outer islands will be more this year on poverty, annual caregivers and elderlies Development Fund increase; <ul style="list-style-type: none"> • Introduction of the CCT Cash Transfer at 13.5 million • ONE Off payment for Disaster Crisis recipients still seek funds as well as vendor business training.
7. Youth Development Program	412,000	378000	-34,000	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 ministry's Outputs to the standards set out for each division/sub-program the overall budget, summarized in Table 1 and staff, summarized in Table 2 below:

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

Expenditure Item	2017/18 budget	2018/19 budget	2019/20 Budget	2020/21 projection	2021/22 projection
Established Staff (10xx)	3,110,200	3,161,500	3,196,100	3,169,400	3,169,400
Unestablished Staff (11xx)	176,000	197,600	286,500	306,500	306,500
Travel & Communication (12xx)	411,200	491,800	382,600	451,800	451,800
Maintenance & Operations (13xx)	138,500	199,200	151,000	169,900	169,900
Purchase of Goods & Services (14xx)	2,755,800	2,756,800	2,352,000	2,441,400	2,441,400
Grants & Transfers (15xx)	3,295,500	2,435,500	1,267,500	1,068,500	1,068,500
Assets (20xx)	84,700	84,700	95,700	113,600	113,600
Total Recurrent Expenditure	9,971,900	9,327,100	7,731,400	7,721,100	7,721,100

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	2017/18 actual	2018/19 budget	2019/20 Budget	2020/2021 proj 1	2021/2022 proj. 2
Established Staff					
Executive Officer (Band B - G)	8	8	8	8	8
Professional Staff (Band H - L)	22	24	23	33	33
Other Staff (Band M - S)	22	23	24	34	34
Total Established Staff	52	55	55	75	75
Unestablished Staff			216	181 (23 District Officers, 154 Town Officers, 5 Contract staff)	181 (23 District Officers, 154 Town Officers, 5 Contract staff)
	19	241			
Total Staff		296	271	256	256
Total Recurrent Cost (\$m)		3.29m	3.36 m	3.47m	3.47m

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 divisions 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 Budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.18	0.19	0.14	0.02	0.14
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	-	-	1	1	1
Other Staff (Band M – S)	-	-	1	1	1
Total Established	1	1	3	3	3
Unestablished	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 17.1.01-1: Effective political direction and Leadership					
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23
Activity 1.01.1: Conduct meeting with CEO and HOD	KPI 1: Number of quarterly meetings with CEO and HODs	30/48	4	4	4
Output 17.1.01.2: Provide appropriate advice and guidance to the ministry stakeholders					
Activity 1.01.2.1: Advice and guidance are provided	KPI 1: Timely advise are provided	Monthly	Monthly	Monthly	Monthly
Activity 1.01.2.2: Ratio of Cabinet papers submitted to Cabinet 3 days before the scheduled cabinet sitting	KPI 2: Number of cabinet papers submitted	7	7	7	7
Activity 1.01.2.3: Number of additional funding request by the ministry approved by Cabinet per quarter	KPI 3: Funding approved by Cabinet per quarter	4	4	4	4
Activity 1.01.2.4: Ratio of unbudgeted requests to Cabinet that are able to be funded within the recurrent budget	KPI 4: Approved unbudgeted requested to Cabinet are funded	3	3	3	3

Activity 1.01.2.5: Ratio of Cabinet Submissions approved with no request for deferment or clarification	KPI 5: Number of Cabinet submission approved with no deferment or clarification	7	7	7	7
Activity 1.01.2.6: Attend overseas meetings	KPI 6: Number of overseas meeting attended	5	5	5	5
Output 17.1.01- 3: Ensure appropriate legislation is in place for the ministry					
Activity 1.01.3.1: Draft legislation submitted to the Law committee	KPI 1: Number of draft legislation submitted	3	3	3	3
Activity 1.01.3.2: Draft legislation submitted approved by the Law committee and submitted to Parliament	KPI 2: Number of draft legislation submitted approved	3	3	3	3
Activity 1.01.3.3: Draft legislation submitted to the Law committee and not approved	KPI 3: Number of draft legislation submitted not approved	1	1	1	1

Sub- Program 02: Office of the Chief Executive Officer

The Ministry of Internal Affairs's Annual Budgetary Framework for the financial year 2019/20 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 2019/20. 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 Budget.	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.12	0.10	0.07	0.01	0.01
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	-	-	1	1	1
Other Staff (Band M – S)	-	-	-	1	1
Total Established	1	1	2	3	3
Unestablished	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 also a new critical position has been proposed for a Senior Assistant Secretary for CEO's office 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: Better managed Ministry of Internal Affairs with good support, clear system and instructions to staff consistent with the resources available					
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23
Activity 1.02.1.1: Met time line in critical dates for annual administrative.	KPI 1: Annual dead line are met.	90	95	98	100
Activity 1.02.1.2: Annual corporate planning and budget time line met	KPI 2: Annual corporate plan submitted on time	10	10	10	10
Activity 1.02.1.3: Tracking HOD's Quarterly AMP with recommendation for any required action submitted	KPI 3: Provide feedback on HOD's Quarterly AMP's	1	-	1 Review	-
Activity 1.02.1.4: Further design Control Measures	KPI 4: % compliance with system control	1	-	1 Review	-
Activity 1.02.1.5: Strengthening the Managerial system of the Ministry	KPI 5: Audit report 2016 /2017 recommendations fully implemented	85	90	95	95
Activity 1.02.1.6: Enforced Quarterly report to be submitted on time from respective divisions	KPI 6: Quarterly and annual reports submitted on time	4 times	4 times	4 times	4 times
Activity 1.02.1.7: Design Implementation strategy	KPI 7: Staff strategy complete and implemented	1	-	1 Review	1 Review
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: Set up Grievances unit of the Ministry	KPI 1: Grievance and complaints reduced	90 - 95%	90 - 95%	90 - 95%	98%
Activity 1.02.2.2: Prompt response to resolve ombudsmen	KPI 2: Number of Ombudsman cases against MIA resolved and settled	90 - 95%	90 - 95%	90 - 95%	98%
Activity 1.02.2.3: Recruit Policy unit of the Ministry	KPI 3: Grievance policy approved and implemented	1	-		Review
Activity 1.02.2.4: Improve process and procedural system of the Ministry	KPI 4: Number of innovation and continuous improvement in client satisfaction	80%	90%	95%	98%
Activity 1.02.2.5: Opportunities for staff to attend customers service or provide in house training	KPI 5: Number of customer service trainings	15	18	18	20
Activity 1.02.2.6: Allow much opportunity to meet customers of the Ministry	KPI 6: % of positive response to stakeholder consultation evaluation	80 - 85%	87%	90%	95%

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 Budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.53	0.51	0.31	0.12	0.12
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	2	2	4	8	8
Other Staff (Band M – S)	8	7	4	9	9
Total Established	11	10	9	18	18
Unestablished	9	10	7	2	2

**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, Effective & Efficient management and delivery of Financial & Accounting services consistent with financial regulations and instructions					
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23
Activity 1.03.1.1: Recruitment of Principal Accountant	KPI 1: Number of days of recruitment following endorsement by Finance & PSC	15 days	13 days	10 days	10 days
	KPI 2: Formulate Job Description and seek approval on same	5 days	-	-	-
	KPI 3: Work Plan for Accounts Unit in place (2 months following recruitment)	1	1	1	1
	KPI 4: 80% Improvement on oversight and management of the Accounts unit	1	1	1	1
Activity 1.03.1.2: Purchase & installation of QuickBooks Accounting Package	KPI 1: Develop Chart of Accounts in accordance to MIA's Accounting needs (special focus on pooled Votes in CSD budget)	1	1	1	1

	KPI 2: Training and familiarization of the QuickBooks accounting package to relevant staff	3	3	3	3
	KPI 3: Consistent, Effective, Timely and Accurate financial reports / data presentation to CEO & Deputy CEO's as and when required	12	12	12	12
Activity 1.03.1.3: Review, Prepare & Collate Ministry's proposed Annual Budget for new Financial Year - in close consultation with Min of Finance, MIA CEO & Deputy CEO's	KPI 1: No of days it takes to prepare Budget and meet deadline (from Nov – Feb each year) and submitted to Finance in Feb yearly)	3	3	3	3
	KPI 2 : Minimum of 4 consultative meetings with MIA Executive (CEO & Deputy CEO's) on proposed budget	4	4	4	4
	KPI 3: 1st Internal Draft Budget (2020/2021) for MIA presented to CEO in December 2019	1	1	1	1
	KPI 4: Ministry's Final Budget submitted to Min of Finance on time with 95% CEO & Deputy CEO satisfaction acquired	1	1	1	1
Activity 1.03.1.4: Prepare Financial Reports & Quarterly Summaries.	KPI 1: No of weeks it takes to prepare Reports & Submit to Deputy CEOs, Finance & relevant decision makers.	4	4	4	4
	KPI 2: Timeliness in submitting reports/summaries and internal stakeholder satisfaction (nil complaints received)	4	4	4	4
Output 17.1.03 - 2: Timely, Informative & Accurate Financial & Accounting Reports & Records consistent with the financial regulations to assist Deputy CEOs to implement their budgets to better deliver the outputs agreed on in the CPTimely, Effective and Efficient management and delivery of Human Resource services.					
Activity 1.03.2.1: Develop Work Manual processes and procedures for the Accounts unit	KPI 1: Approved by CEO for implementation	1	1	-	Review
	KPI 2: Improved response time and quality of financial Management information and advice to internal customers	1	1	1	1
Activity 1.03.2.2 Monthly reports on Official Travels (domestic/international) submitted to Deputy CEO (for Annual Reports)	KPI 1: Timely administration of accounting services for better quality	12	12	12	12
	KPI 2: Timely administration of accounting services for better quality	12	12	12	12
Activity 1.03.2.3 Respective Deputy CEO's/divisions are immediately advised of arising issues related to vouchers submitted for payment	KPI 1: Timeliness of advice provided to respective internal customers (within same day) and resolution to same	Everyday	Daily	Daily	Daily
	KPI 2: Decrease in number of errors and concerns / queries raised from Finance	Everyday	Daily	Daily	Daily
Output 17.1.03 - 3: Timely, Effective and Efficient management and delivery of Human Resource services					
Activity 1.03.3.1: Capacity Development (Number of staff performance improved on PMS rating under 3.1 & 3.2 and Internal Trainings)	KPI 1: Capacity Development Training plan in place for all MIA staff based on the Section 4 PMS Forms	2	2	2	2
	KPI 2: Conduct Internal Capacity building training based on the Community Development Training Plan	5	10	10	10

	KPI 3: Arrange of External Training (Number of External Training attend by the ministry's staff shown based on the training needs plan)	5	10	10	10
Activity 1.03.3.2: Recruitment (Number of days after endorsed by Finance & PSC)	KPI 1: Number of vacant positions completed approved with PSC Decision received.	27	27	5	5
	KPI 2: Number of MIA's Contracted staff recruitment compliance with PSC policy and Finance (Contract and Daily Paid staff)	31	10	5	5
Activity 1.03.3.3: PMS (Number of days proposed PMS forms completed and submitted to PSC)	KPI 1: Draft PMS Internal Implementation Plan completed and approved by the DCEO and CEO	1	1	1	1
	KPI 2: All JD's are in line with current performance measures of new FY reflect in their PMS Forms	39	75	80	85
	KPI 3: Prepare PMS Quarterly report to PSC approved by DCEO and CEO	4	4	4	4
	KPI 4: 48 Mid - Year and EFY PMS forms prepared and distributed to all staff on time	1	1	1	1
	KPI 5: Conduct quality checks of PMS Mid-Year and EFY of all staff PMS Forms and arrangement of Internal Moderation meeting.	2	2	2	2
	KPI 6: Approved internal processes documents relating to assessment of contracted staff and Daily Paid Employees approved for implementation	2	2	2	2
	KPI 7: Conduct training on rating and remarks in PMS forms to all staff	2	5	5	5
Activity 1.03.3.4: Monitoring & Evaluation processed implemented (Number of days involved & forms completed and submitted to Finance)	KPI 1: Complete Monitoring and Evaluation of CSD plan	12	12	12	12
	KPI 2: Assist in monitoring and evaluation of work plans, Implementation plans of all divisions	12	12	12	12
	KPI 3: Update the Division's Work Plan, PMS Implementation Plans etc. as required in line with review outcomes	12	12	12	12
Output 17.1.03 – 4: Quality & Compliant Financial services, Debt and Asset Management					
Activity 1.03.4.1: Review all requests for payments submitted to guarantee compliance (follow up to respective division if not)	KPI 1: Improve MIA's Financial Audit performance status	Daily	Daily	Daily	Daily
Activity 1.03.4.2: Effective management of all payment requests	KPI 1: Number of payments successfully processed	Daily	Daily	Daily	Daily
	KPI 2: Less than 3 number of vouchers returned from Finance a week	3	3	2	2

Activity 1.03.4.3: Have MIA's Asset Register, Inventory and Utilities listings reviewed and updated each month	KPI 1: Monthly updated report submitted to Senior Account and D/CEO covering MIA's Asset Register, Inventories and Utilities	24	12 - monthly	12 - monthly	12 - monthly
Output 17.1.03 – 5: Training and Capacity Development Training (internal & external)					
Activity 1.03.5.1: Financial Management Training	KPI 1: Conduct quarterly training for Accounts staff	4	4	4	4
Output 17.1.03 – 6: Timely and effective internal legal/policy advice					
Activity 1.03.7.1: Review and prepare CSD CP & AMP strategies for new FY	KPI 1: Timely coordination of CSD's Corporate Plan and AMP Review	1	1	1	1
Activity 1.03.7.2: Compile feedback during the year on activities undertaken (or not) for inclusion (or omission) in CSD's CP & AMP preparations	KPI 1: Updated report on feedbacks during the year completed and implemented	48	48	48	48
Activity 1.03.7.3: Timely submission and presentation of CSD CP and AMP to CEO and Hon Minister	KPI 1: Proposed CSD Budget, CP & AMP completed and approved within timeframe set by MOFNP	more than 5	more than 5	more than 5	more than 5
Activity 1.03.7.4: Have revised CP and AMP completed in correlation to revised approved Budget from MOFNP for submission to CEO & Hon Minister	KPI 1: Revised Corporate Plan and AMP submitted on time. Recorded information on CP "revision" meetings are on file	7	7	7	7
Output 17.1.03 – 7: Timely and effective internal review and preparation of Budget, Corporate Planning and AMP					
Activity 1.03.7.1: Review and prepare CSD CP & AMP strategies for new FY	KPI 1: Timely coordination of CSD's Corporate Plan and AMP Review	1	1	1	1
Activity 1.03.7.2: Compile feedback during the year on activities undertaken (or not) for inclusion (or omission) in CSD's CP & AMP preparations	KPI 1: Updated report on feedbacks during the year completed and implemented	4	4	4	4
Activity 1.03.7.3: Timely submission and presentation of CSD CP and AMP to CEO and Hon Minister	KPI 1: Proposed CSD Budget, CP & AMP completed and approved within timeframe set by MOFNP	1	1	1	1
Activity 1.03.7.4: Have revised CP and AMP completed in correlation to revised approved Budget from MOFNP for submission to CEO & Hon Minister	KPI 1: Revised Corporate Plan and AMP submitted on time. Recorded information on CP "revision" meetings are on file	1	2	1	2
Output 17.1.03 – 8: Timely and effective internal M&E of Budget , CP and AMP					
Activity 1.03.8.1: Develop Monitor & Evaluation (M	KPI 1: M&E strategy is in place and implemented	2	2	2	2

& E) strategies for monitoring and evaluation of MIA's performance against its Budget, CP & AMP implemented	KPI 2: Improved monitoring, evaluation and compliance of CSD's performance against Budget, Corporate Plan & AMP				
Activity 1.03.8.2: Initiate quarterly analysis of performance (to all divisions) and completion of quarterly performance (deadline)	KPI 1: M&E quarterly reports are in place and CSD's M&E performance against the Corp Plan is improved	4	4	4	4
Output 17.1.03 – 9: Procurement Compliance					
Activity 1.03.9.1: Recruitment of Senior Procurement Officer	KPI 1: MIA's activities are in full compliance with Procurement Policies & Regulations	1	1	1	1
Activity 1.03.9.2: Preparation of CSD's Annual Procurement Plan (for new FY)	KPI 1: Annual Procurement Plan submitted to the CEO and approved in February each year	1	1	1	1
Activity 1.03.9.3: Timely facilitation and submission of MIA's Annual Procurement plan prior to MOFNP deadline	KPI : Approved Annual Procurement Plan for MIA submitted to MOFNP prior to deadline	1	1	1	1
Activity 1.03.9.4: Initiate quarterly report on progress performance as per MIA's procurement plan	KPI 1: Report recording number of consultations and policy advice to Deputy CEO's, CEO and Hon Minister submitted quarterly to Deputy CEO	4	4	4	4
Activity 1.03.9.5: Accuracy and timely submission of Procurement Proposals	KPI 1: Timely submission and response made on all Procurement proposals	5	15	5	15
Activity 1.03.9.6: Consistent follow up of proposal status to CPU (MOFNP)	KPI 1: Increased number of MIA project proposals	40 times	3 times per proposal (45 follow up)	40 times	3 times per proposal (45 follow up)
Activity 1.03.9.7: Reduce number of customer and client complaints	KPI 1: Minimum of 2 complaints received	less than 50	10	less than 7	5
Output 17.1.03 – 10: Reliable Information Communication and Media system					
Activity 1.03.10.1: Recruitment of IT Officer and IT Assistant	KPI 1: 80% Improved oversight and management of MIA's ITC Network and Services infrastructure	1	1	1	1
	KPI 2: Improved system for costing, recording & reporting on MIA Divisional activities	1	1	1	1
	KPI 3: Improved efficiency and effectiveness of internal administrative processes	1	1	1	1
Activity 1.03.10.2: Create Website for MIA	KPI 1: MIA Website operational with improved clientele database in place	1	1	1	1
Activity 1.03.10.3: Centralize MIA Databases	KPI 1: Develop, update and maintain databases for MIA	1	1	1	1

	Divisions (eg: Employment, Social Protection etc.)				
Activity 1.03.10.4: Training (internal) on use of website	KPI 1: Training completed with MIA Website operational and running	2	8	2	8
Activity 1.03.10.5: Upgrade MIA's ICT infrastructure and Media	KPI 1: Improve management of MIA IT Networks and planning allocation for media usage	1	2	1	2
Activity 1.03.10.6: Develop M&E strategy for improvement of MIA's Media functions	KPI 1: 80% Improved plan coordination and allocation for media	1	1	1	1
Activity 1.03.10.7: Investigate into updated telephone operator system	KPI 1: System installed with improved quality of telephone operator systems	1	1	1	1
Activity 1.03.10.1: Recruitment of IT Officer and IT Assistant	KPI 1: 80% Improved oversight and management of MIA's ITC Network and Services infrastructure	1	1	1	1

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 Budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.10	0.14	0.15	0.01	0.01
Executive Staff (Band B – G)	-	-	-	-	-
Prof Staff (Band H – L)	2	2	2	5	5
Other Staff (Band M – S)	3	3	4	3	3
Total Established	5	5	6	8	8
Unestablished	1	3	3	1	1

**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, 3 critical position proposed for fy 2019/20, 1-Vv, 1-Hp and 1-'Eua)

Major Project: NIL

Outer Island Office Administration Outputs and KPIs

Output 17.1. 04 - 1: Timely and accurate financial information (financial management system) for delivery of appropriate advice.					
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23
Activity 1.04.1.1: Draft of Annual Report	KPI 1: Draft due last working day of July annually	1	1	1	1
Activity 1.04.1.2: Administer financial processes (prepare financial payment etc.)	KPI 1: Number of days invoices process, Number of query vouchers	Daily	Daily	Daily	Daily
	KPI 2: Number of query vouchers	less than 5 a month	less than 3 a month	less than 5 a month	less than 3 a month
Output 17.1.04 - 2: Timely, Effective and Efficient management and delivery of Human Resource services.					

Activity 1.04.2.1: Capacity Development (Number of staff improvement on PMS rating under 3.1 & 3.2)	KPI 1: Capacity Building. Number of staff improvement on PMS rating under 3.1 & 3.2	2	2	2	2
Activity 1.04.2.2: PMS	KPI 1: Number of days proposed PMS forms completed and submitted	2	2	2	2
Output 17.1.04 - 3: Reliable Information and Communication system					
Activity 1.04.3.1: Timely provision of system administration services	KPI 1: Number of days from date of request	Daily	Daily	Daily	Daily
Output 17.1.04 – 4: Effective management of the Outer Island operations					
Activity 1.04.4.1: Timely Facilitation of programmes and activities	KPI 1: Number of days receipt of advice from main office	Daily	Daily	Daily	Daily
Activity 1.04.4.2: Timely submission of reports	KPI 1: Number of days proposed report submitted	4	4	4	4

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	2018/19 estimate.	2019/20 projection.	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.06	0.02	0.02	0.02
Executive Staff (Band B – G)	-	-	-	-
Prof Staff (Band H – L)	-	-	-	-
Other Staff (Band M – S)	-	-	2	2
Total Established	-	-	-	-
Unestablished		2	1	1

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

New proposed budget for a contract labour vote to recruit one position to execute outputs for Church Leaders Desk

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	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Activity 1.05.1.1: Stocktaking the 18 social services centres under the churches, Initial stocktake conducted and completed	KPI 1: Social services centres, Initial stocktake conducted and completed	Stocktaking the 18 social services centers under the churches	2 times a year	Stocktaking the 18 social services centers under the churches	2 times a year	1.1	1.1.1
	KPI 2: Reconnection of 18 Centres and its Services undertaken effectively and clients satisfactory achieved	18	12 times	15	12 times	1.1, 1.2, 1.3, 1.5	1.1.1, 1.2.2, 1.3.1, 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	3.4	3.4.2
Activity 1.05.2.2: Number of participants that completed Counselling Certificate	Counselling Certificate awarded to participant	100	50	80	100	3.4, 4.2	3.4.2, 4.2.1

Program 2: Sports & Active Recreation

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Australian 'Sport and Active Recreation Framework' as they help capture what is meant by the two terms:

"Sport" is defined as: A human activity involving physical exertion and skill, with elements of competition where rules governing the activity exist formally through organisations and are generally recognised as a sport.

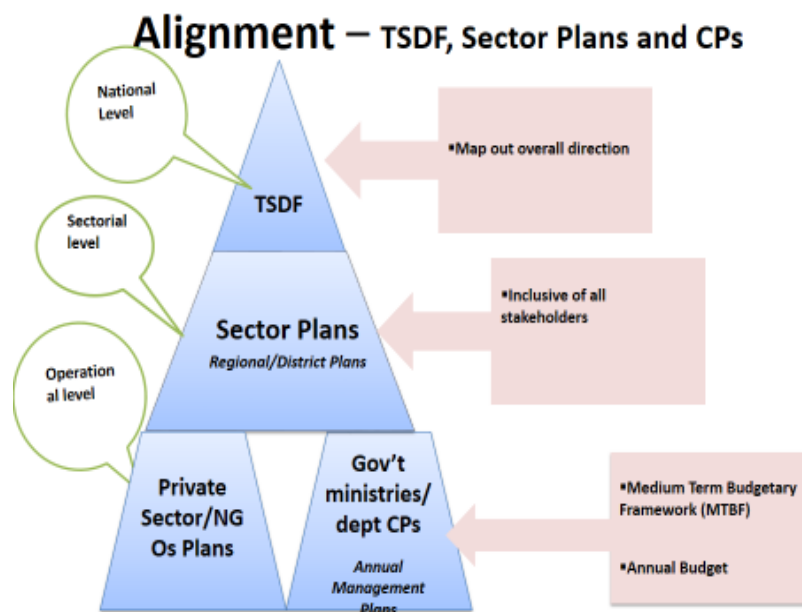
"Active recreation" is defined as: Active recreation activities are those engaged in for the purpose of relaxation, health and wellbeing or enjoyment with the primary activity requiring physical exertion.

The sports and recreation division is aimed in reference to the following terms; Fun, Fair and Frequent. These three terms have been coined to capture the essence of an effective sport or physical activity program.

The National Strategy seeks to contribute to Tonga's development outcomes through sport and active recreation – with the mission being:

"to enrich the quality of life of all Tongans through the development of sport and active recreation."

This National Strategic Planning framework is fundamental in drawing together strategies to develop the four priority areas in the sport and recreation sector, which are (1) Good Governance; (2) Participation and Performance; (3) Facility Development. Addressing these priority areas is fundamental particularly in progressing Tonga's efforts to gain livelihood under sports sector development.



Sports & Active Recreation Budget, Staff and Projects

Table 8: Sports & Active Recreation Staff and Budget

Description	2017/18 budget	2018/19 estimate.	2019/20 Budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.34	0.27	0.31	0.11	0.11
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	6	5	4	3	3
Other Staff (Band M – S)	1	2	2	4	4
Total Established	8	8	7	8	8
Unestablished	6	7	6	4	4

** The Sports and Active Recreation Division has been operated by 7 permanent staff. 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	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICAT ORS #
Activity 2.1.1: Sports Federations engagement and community sports development programs	KPI 1: Number of national sport federations with strategic plans to improve and raise the standard of overall sports development	4	5	7	10	5.1	5.1.1
	KPI 2: Number of sporting clubs established at the District level	6 - Ttp, 1 'Eua, 1 Hpp, 2 - Vava'u, 1 Niua	8 - Ttp, 2 'Eua, 2 Ha'apai, 3 Vava'u, 1 NTT, 1 NF	10- Ttp, 4 'Eua, 4 Ha'apai, 6 Vava'u, 3 NTT, 3 NF	12 Ttp, 6 'Eua, 6 Ha'apai, 8 Vava'u, 5 NTT, 5 NF	5.1	5.1.1
	KPI 3: Number of Kau Mai Tonga Ke Tau Fakamalahisino Programs engagement in communities level	15 villages in Ttp, 8 villages in 'Eua and Hpp, 10 villages in Vava'u	20 villages (Ttp), 8 villages ('Eua), 8 villages (Hp), 10 villages (Vv)	25 villages (Ttp), 8 villages ('Eua), 10 villages (Hp), 12 villages (Vv)	25 villages (Ttp), 8 villages ('Eua), 10 villages (Hp), 12 villages (Vv)	5.1	5.1.1
	KPI 4: Number of Workplaces engaging in the Fiefia Tonga Sports	20 workplaces Ttp, 10 Vava'u, 5 Hp, 5 'Eua	20 workplaces Ttp, 10 Vava'u, 5 Hp, 5 'Eua	20 workplaces Ttp, 10 Vava'u, 5 Hp, 5 'Eua	20 workplaces Ttp, 10 Vava'u, 5 Hp, 5 'Eua	-	-
Output 17.2 – 02: High Performance facilities and activities affordable and accessible						TARGETS #	INDICAT ORS #
Activity 2.2.1: Establish sports hubs at the community and engagement of volunteer led program,	KPI 1: High performance athletes identifies and trained	15 villages in Ttp, 8 villages in 'Eua and Hpp, 10 villages in Vava'u	15 villages (Ttp), 6 villages ('Eua), 6 villages (Hp), 8 villages (Vv)	15 villages (Ttp), 6 villages ('Eua), 6 villages (Hp), 8 villages (Vv)	15 villages (Ttp), 6 villages ('Eua), 6 villages (Hp), 8 villages (Vv)	SDG 5 : 5.1	5.1.1
Activity 2.2.2: Establish sport high performance unit, High performance facilities	KPI 1: High performance facilities constructed/ maintenance	3 sport facilities ('Atele Indoor/ Teufaiva Gym and field)	3 sport facilities ('Atele Indoor/ Teufaiva Gym and field)	3 sport facilities ('Atele Indoor/ Teufaiva Gym and field)	3 sport facilities ('Atele Indoor/ Teufaiva Gym and field)	SDG 5 : 5.1	5.1.1
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 #	INDICAT ORS #
Activity 2.3.1: Selection of talented rugby players under 15 & 16 from Inter-college Rugby competition from the outer islands	KPI 1: Selection of talented rugby players completed	60 - Vava'u (15 selected) , 30 'Eua (8 selected), 30 Ha'apai (8 selected), 260 Tongatapu (70 selected)	148 - 90 under 15, 58 - under 16 (19 Vava'u, 9 Ha'apai, 8 'Eua, 120 Ttp-Niua)	148 - 90 under 15, 58 - under 16 (19 Vava'u, 9 Ha'apai, 8 'Eua, 120 Ttp-Niua)	148 - 90 under 15, 58 - under 16 (19 Vava'u, 9 Ha'apai, 8 'Eua, 120 Ttp-Niua)	-	-

Activity 2.3.2: Final trials in the main island (Tongatapu)	KPI 1: Selection of the teams completed	60 talented rugby player selected for the Final teams under 15 & 16 (New Zealand) under 15 (Tokyo, Japan)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	-	-
Activity 2.3.3: Training of the selected under 15 & 16 talented rugby player	KPI 1: Players technically and tactically sound	60 players physically fits and enhance rugby skills and tactics	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	-	-
Activity 2.3.4: Overseas Tour	KPI 1: Travels completed and compete with best secondary schools rugby teams in Auckland, New Zealand	1 Tour to New Zealand (September 2018, 1 Tour to Tokyo, Japan (April 2019)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	60 - 30 under 15, 30 - under 16 (7 Vava'u, 3 Ha'apai, 2 'Eua, 48 Ttp-Niua)	-	-
Activity 2.3.5: Minimum of 10 scholarship awarded to Tonga Junior rugby players by New Zealand Secondary School	KPI 1: 8 to 10 Scholarship awarded to TJRP	10 - Scholarship awarded to TJRP	10 - Scholarship awarded to TJRP	10 - Scholarship awarded to TJRP	10 - Scholarship awarded to TJRP	-	-
Activity 2.3.6: Complete Travel reports submitted and approved	KPI 1: Complete Travel reports submitted and approved		2 Travel Reports (New Zealand Tour)	2 Travel Reports (New Zealand Tour)	2 Travel Reports (New Zealand Tour)	-	-
Activity 2.3.7: Rugby and Strength and Conditioning Coaches two (2) weeks Attachment in New Zealand	KPI 1: attached work program international and 4 local	2 times a year	2 times a year	2 times a year	2 times a year	-	-
Output 17.2 - 04: Sports for health						TARGETS #	INDICATORS #
Activity 2.4.1: Fiefia Sports for all workers of Tonga	KPI 1: Numbers of Fiefia Sports held for Civil Servant	10	10	10	10	-	-
Activity 2.4.2: Distribution of sports equipment to communities and outer Islands	KPI 2: Number of sports equipment distributed to communities	10	15	20	25	-	-

Output 17.2-5 Upgrading Sports Facilities						TARGETS #	INDICATORS #
Activity 2.5.1 Increase budget for renovation of Sports facilities	KPI 1: 90% of proposed budget approved	1	1	-	1	-	-
Activity 2.5.2 Seeking funding for the Teufaiva Boundary fence	KPI 2: 100% fund proposal received	1	1	-	-	-	-
Activity 2.5.3 Accessibility of people to sporting facilities	KPI 3: Number of accessibility constructed	5	10	15	20	-	-
Activity 2.5.4 Review the current charges for the sports facilities	KPI 4: New Charges for sport facilities in place	1	1	-	review	-	-

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 strengthen 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 Budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.07	0.07	0.24	0.06	0.06
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	2	2	3	3	3
Other Staff (Band M – S)	4	4	6	7	7
Total Established	7	7	10	11	11
Unestablished				5 (3 liaison officer overseas, 2 daily paid)	5 (3 liaison officer overseas, 2 daily paid)
	3	5	7		

**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	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Activity 3.1.1: Community Visits	KPI 1: No. of villages visited & meetings conducted	12 villages visited in Tbu	15 villages (Tbu, Vv, Eua)	20 villages visited (Tbu, Vv, Eua, Niua)	25 villages visited (Tbu, Vv, Eua, NTT/NFF)	1.5	1.5.1
	KPI 2: Report submitted	2	3	4	5	1.5	1.5.1
Activity 3.1.2: Conduct Community Workshops	KPI 1: 2 workshops conducted in Ha'apai & 'Eua	30 participants	At least 45 participants (Town Officers and District Officers)	50 participants	At least 55 participants (Town Officers and District Officers)		
	KPI 2: Workshops conducted in Tbu	3	3	4	5		
	KPI 3: group leaders workshop	nil	1 workshop. At least 30 group leaders (RSE & SWP)	2 workshop. At least 30 group leaders (RSE & SWP)	2 workshop. At least 30 group leaders (RSE & SWP)	1.5	1.5
Activity 3.1.3: Radio and TV program	KPI 1: Radio and TV sponsored	4	7 Television & Radio prog	10 Television & Radio prog	14 Television & Radio prog	1.5	1.5.1
Output 17.3 - 02: Improve seasonal employment operation system						TARGETS #	INDICATORS #

Activity 3.2.1: Recruitment of supporting personnel	KPI 1: database operational	1	meet work pool needs	1	1	1.5	1.5.1
Activity 3.2.2: Decentralize processes to outer islands	KPI 2: Review selection process with recommendation approved	Recruitment by village becomes effective(horticulture)	Recruitment by village becomes effective(horticulture)	1	2	1.5	1.5.1
Activity 3.2.3: Revise Pre-Departure Training modules in view of new sectors	KPI 3: Revised Training modules	1	1	-	-	1.5	1.5.1
Activity 3.2.4: SWP Database install and operational	KPI 4: Database installed	Database runs "on trial"	1	2	-	1.5	1.5.1
Activity 3.2.5: Review current PDT modules/materials in view of targeted sector-specific Tongan workers	KPI 5: Complete revised of modules	1	1	-	-		
Output 17.3 - 03: Labour Mobility Implementation						TARGETS #	INDICATORS #
Activity 3.3.1: Design & Establish a systematic work pool for potential candidates	KPI 1: Systematic Work pool in place	1	1	-	-	1.5	1.5.1
Activity 3.3.2: Strengthen superannuation support	KPI 2: 90% of Superannuation claimed	80%	90%	95%	100%	1.5	1.5.1
Activity 3.3.3: Develop training programs for Group Leaders training	KPI 3: Training program in place and approved by CEO	1	1	1	1	1.5	1.5.1
Output 17.03-04: Access to new overseas employment sector and increase existing number in horticulture industry						TARGETS #	INDICATORS #
Activity 3.3.1: Conduct assessment of social impact program	KPI 1: workers hired from Tonga	5	Increase by 20 workers in this sector	25	30	1.5	1.5.1
Activity 3.3.2: Construction (PTP), NZ	KPI 2: Increase no. of female workers	Increase by 20% of existing figure	20	30	40	1.5	1.5.1
Activity 3.3.3: Women participation	KPI 3: Increase no. of female workers	increase by 50%	10	20	30		
Activity 3.3.4: Meat/Butchery	KPI 4: workers hired from Tonga	60-100 placement for Tonga	80 – 100 placement	100 – 120 placement	120-150 placement		
Activity 3.3.5: Others (Age-care, disability-care, hospitality, tourism)	KPI 5: Number of workers hired from Tonga	60 placement for Tonga	80 – 100 placement	100 – 120 placement	120-150 placement	1.5	1.5.1

Program 4: Community Development and Local Government

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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Cluster: Safety and Protection

The Safety and Protection Cluster is Chaired by the CEO of the Ministry of Internal Affairs

[Major change to the Local Government and Community Development Division is the including of a budget for Safety and Protection Cluster]

- Including in the Budget is the salary of two staff at Band J&K: est. \$65,000.00
- Fund for an awareness program for the outer islands: est. \$40,000.00
- Funding for project and outsource survey to gather build a data base to guide the estimation and prediction of the work of the Cluster to respond immediate and effectively emergencies. Est at around \$100,000.00
- **Total estimate cost of Cluster Budget \$205,000.00**

The Division is in corresponding with the Remuneration Authority to review the Salary and benefits of the Town and District Officers. If the RA endorse the review of the Salary of the TO&DO we are looking at an additional **\$850,000.00** to the budget of the LG&CD.

Therefore the LG&CD division is proposing an additional TOP\$1,055,000.00 [one million fifty five thousand paānga to its current budget]

TSDF II Impacts and Outcomes directly link to the core function of Cluster

1. Response continues according to the Safety and Protection Cluster Recovery Plan for TC Gita in partnership with NGO's and Development partners. [Local Government and Community Development, Church Leaders Desk, Social Protection and Vulnerability, Women Affairs and Human Rights, Sports Development and Recreational Division, Youth Development and Overseas Employment
2. 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, Local Government and Community Development, Youth Development and Overseas Employment Division]
3. Building climate change resilience into all government investment and activities. Building of evacuation centres and hall for the community in time of natural disaster [Local Government and Community Development, Social Protection and Vulnerable and Women's Affairs and Gender Equality]
4. 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 Local Government and Community Development, Youth Development Division]

The Ministry of Internal Affairs 2020 - 2023 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 government, 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 Inter-Islands 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, Islands 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 Government Divisional Budget, Staff and Projects

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

Description	2017/18 budget	2018/19 estimate.	2019/20 Budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.37	0.39	1.7	0.45	0.45
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	3	2	3	4	4
Other Staff (Band M – S)	1	1	1	1	1
Total Established	4	4	5	6	6
Unestablished				177 (23 District Officer, 154 Town Officer)	177 (23 District Officer, 154 Town Officer)
	179	182	180		

****** Community Development and Local Government division has been operated by four permanent staff with 2 professional contracts labour and 2 daily paid labour for the past two fiscal years. The DCEO is now filled with 1 professional contracts 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 Government Divisional Outputs and KPIs

Output 17.4.1: Building governance capacity for District and Town, the consultation also act as an induction program to familiarise the officers with the acts directly relate to their core functions as spell out by the acts. Moreover, information will collected regarding what the officers performs outside their core functions to help formulate their TOR.						SDG/TSDF	
Activity:	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TARGETS #	INDICATORS #
Activity 4.1.1: Consultation to amend/update the District and Town Officers Acts.	Number of Consultations	5	8 In Tbu, Vvu, Hapai and Eua.	10 In Tbu, Hapai, Eua, Vvu and the 2 Niua.	10 In Tbu, Vvu, Hapai, Niua and Eua	10.2	10.2
Activity 4.1.2: Amended District and Town Officers formulate regulations establishing TORs and internal policies.	Number of officers misunderstood and did not follow the TOR and Policy.	50%	40%	20%	10%	16.6	16.6

Activity 4.1.3: Work towards the updating the salary and benefits of the District and Town Officers.	To be complete by 20-21	Nil	Nil	1/1	1/1	10.4	10.4
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 4.1.4: Number of district councils effectively operate	% of Village council operate in an island group.	50%	60%	70%	80%	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) District secretariats established and will be positioned in three (3) District offices 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 Plan reviewed/updated in partnership with MORDI Tonga through consulting the communities.	Number of Island Master Plan approved	2	3	4	4	1.4, 2.4	1.4, 2.4
Activity 4.2.2: Number of island development implemented	% of individual island development plan implemented	40%	50%	60%	70%	1.4, 2.4	1.4, 2.4
Activity 4.2.3: Number of approved grants and disburse to communities and charitable organizations	Number of grant approved	15	25	35	45		
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 organizations	Number of grants disburse to community by the end of 2020	150	50/150	100/150	150/150		

Output 17.4.3: Strengthening Cluster [Safety and Protection] provide training and awareness with communities/District and Town Officers						TARGETS #	INDICATORS #
Activity 4.3.1: Community visits/training on disaster risk reduction	% of communities participate in the whole of Tonga	30%	50%	70%	90%	13.1	13.1
Activity 4.3.2: conduct awareness programs with communities	% of the community covered with the training	30%	50%	60%	70%	13.3	13.3
Activity 4.3.3: Provide training and workshops with District and Town Officers	% of Officers attended	60%	70%	80%	90%	13.b	13.b
Activity 4.3.4: Work in collaboration with Tonga Electoral Commission to assist ensuring a fair and free local government election	Local Government Election conduct with less grievance received	12		10/12	12/12	5.5 5.c 10.2 10.4 16.5 16.7	5.5.1 5.c.1 10.2.1 10.4.1 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 budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.04	0.05	0.21	0.05	0.05
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	3	3	3	3	6
Other Staff (Band M – S)	3	3	3	3	3
Total Established	7	7	7	7	10
Unestablished	2	3	3	3 (donor funded DFAT)	-

** 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	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Activity 5.1.1 Develop a plan including M & E Framework for mainstreaming gender into government policies, programs and services	KPI 1: M & E framework developed with indicators and implemented	1	1	1	0	5.c	5.c.1
Activity 5.1.2 Training for Gender Focal Points within line ministries	KPI 2: Training conducted	1	2 trainings conducted	3 trainings conducted	3 trainings conducted	-	-
Activity 5.1.3 Public Service Trainings (WEGET, GMH, GEWDWS statistical report) and 1 lessons learnt workshop from development of the publications	KPI 3: Trainings conducted and Workshop completed	1	3 trainings conducted	3 trainings conducted	3 trainings conducted	-	-
Activity 5.1.4: Operation and Implementation of marking of International Women's Day	KPI 4: IWD Coordinating committee in operation, program confirmed, program implementation followed by evaluation	4	6 meetings	6 meetings	6 meetings	-	-
Activity 5.1.5: Participation in the marking of the Tonga Breast Cancer Society month (PINK WALK)	KPI 5: Participation in executive committee KPI 5: Pink Walk Planned KPI 6: Partnership identified	5	8 meetings	8 meetings	8 meetings		
Activity 5.1.6: Systematic Press releases and media programs on WAGED-led Activities	KPI 6: Press releases and media programs completed	5	10	10	10		
Activity 5.1.7: Develop Plan of Action for CEDAW (consultations, focus groups, activation of CEDAW working group)	KPI 7: CEDAW Plan of Action developed	1	1	3	3	5.1	5.1.1

Activity 5.1.8: Conduct quarterly meetings of the National Advisory Committee on Gender and Development (NACGAD) and NACGAD sub-committees as appropriate (CEDAW and WEE working group)	KPI 8: NACGAD quarterly meetings conducted	4	4	4	4	-	-
Activity 5.1.9: Review of M & E Framework and the WEGET Implementation Plan	KPI 9: M & E Framework and WEGET Implementation Plan reviewed	1	2	2	-	-	-
Activity 5.1.10: Develop a gender data portal on MIA website to include online surveys on sexual harassment e.t.c	KPI 10: Gender data portal developed and online services conducted	4	6 meetings	6 meetings	-	5.2, 5.3	5.2.1, 5.2.2, 5.3.1
Activity 5.1.11: Maximize outreach of government services to remote areas and vulnerable populations (REACH e.t.c)	KPI 11: Pilot Outreach of government services to remote areas and vulnerable populations maximized	1	1	0	0	-	-
Output 17.5.2: Families and Communities prosper from Gender Equality						TARGETS #	INDICATORS #
Activity 5.2.1: Operation and implementation of White ribbon day and 16 days of Activism	KPI 1: White Ribbon Day and 16 Days of Activism activities implemented	1	1	2	3	-	-
Activity 5.2.2: Quarterly Family Protection Advisory Council meetings and FPAC sub-committee meetings as appropriate (Data, Referral, Faith Based Organization, Counselling)	KPI 2: Quarterly meetings and FPAC Sub-committee meetings completed	4	4	4	4	5.2	5.2.1
Activity 5.2.3: Data (gender, age, location) Collection from Agencies on Domestic violence to include children	KPI 3: Data on DV including children collected	4	6	6	6	5.2	5.2.1
Activity 5.2.4: Review of the FPA Action Plan and develop an M & E framework	KPI 4: FPA Action plan reviewed and M & E Framework developed	1	1	1	1	5.2	5.2.1
Activity 5.2.5: Development of Service Delivery Protocol and the EAW Service Delivery Directory	KPI 5: SDP and EAW SD completed	1	1	1 training	2 trainings	5.2	5.2.1, 5.2.2
Activity 5.2.6: Registration of DV Counsellor panel and registration of Counsellors	KPI 6: Counsellor panel established and registration of Counsellors	1	1	2	2	5.2	5.2.1

	commencement						
Activity 5.2.7: Formalize members for the WAGED Faith Based Organization sub-committee on Gender and EVAW	KPI 7: Membership and Plan of Action approved by FPAC	1	1	1 meeting	2 meetings	5.2	5.2.1
Activity 5.2.8: Capacity building of national leaders on DV (retreat e.t.c)	KPI 8: Capacity building of national leaders conducted	2	2	2	2	5.2	5.2.1
Activity 5.2.9: Graduate certificate on family violence prevention and WAGED staff capacity training funded by FFOV and others	KPI 9: Graduate certificate on family violence prevention for 1 WAD staff completed KPI 10: WAGED staff unskilled capacity	1	1	1	1	5.2	5.2.1
Activity 5.2.10: Awareness raising on the FPA 2013 and Administration of the Family Protection Trust Fund and M & E of successful applicants	KPI 10: Awareness on the FPA 2013 and Trust Fund	2	4	3	3	5.2	5.2.1, 5.2.2
Activity 5.2.11: Engagement with the Tonga Family Life Education (TFLE) focus on children especially girls	KPI 11: Formalize partnership on TFLE with UNFPA	2	4	2	2	5.2, 5.3, 5.6	5.2.1, 5.2.2, 5.3.1, 5.6.1, 5.6.2
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 and challenges of home-carers including children	KPI 1: Number of economic opportunities identified through community assessment and with focus on children	2	3	2	2	5.a	5.a.2
Activity 5.3.2: Increased participation at international trade fair (Oregon Tonga Day, Tonga Day Sydney, Pasifika Festival NZ, Fiji Women's Expo e.t.c)	KPI 2: WAGED Participation KPI 3: identification of funding for group participation	2	4	3	4	5.a	5.a.2
Activity 5.3.3: National exhibition in Tongatapu following completion of the outer islands mini exhibitions (Éua, Haápai and Niua) and to include the implementation of recommendations from the livelihood assessment 2018 as appropriate	KPI 3: Mini exhibitions completed KPI 5: National exhibition completed	2	4	3	4	5.a	5.a.2

Activity 5.3.4: Implementation of activities in line with Women components in the community development plans (WAGED Women's livelihood Assessment 2018)	KPI 4: Activities completed	2	3	3	3	5.a	5.a.2
Activity 5.3.5: Administration of the Women's Community Grant and M & E of successful applicants	KPI 5: Call for applications completed, applications received, applications approved by NACGAD, disbursement and M & E conducted	14	20	20	25	5.a	5.a.2
Activity 5.3.6: Formalize partnership with the Women's Extension of the MAFF and engage with FAO country program framework	KPI 6: Partnership formalized and engagement processed	1	1	1	1	5.a	5.a.2
Activity 5.3.7: Complete consultations for development of strategy for WEE including other stakeholders TNCWC (development partners and national) (and formation of the WAGED WEE working group)	KPI 7: Consultations completed KPI 10: WEE group approved by NACGAD	2	3	3	3	5.a	5.a.2
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	KPI 1: WAGED network established with current and former (women) candidates, women leader and female youth leaders	2	3	3	2	5.5	5.5.1
Activity 5.4.2: Increased participation of women in decision-making in all spheres of society	KPI 2: Tracking increase and decrease of women in decision making roles in government	2	3	3	3	5.5	5.5.1, 5.5.2
Activity 5.4.3: Trainings and Engagement to encourage female participation (including youth) for leadership roles and identify prospective candidates for parliamentary and local government	KPI 3: Network established and training plans developed	1	2	1	1	5.5	5.5.1, 5.5.2
Activity 5.4.4: Participation and Engagement in the DFAT	KPI 4: balance of Power	2	3	2	1	5.5	5.5.1, 5.5.2

Balance of Power Design and others to increase women's participation at the decision making level	Design Program commences in Tonga						
Activity 5.4.5: Temporary Special Measures (TSM) consultations	KPI 5: WIP Network established	2	3	3	3	5.5, 5.1	5.5.1, 5.5.2, 5.1.1
Output 17.5.5 : Create equal conditions to respond to natural disasters and environmental and climate change						TARGETS #	INDICATOR's
Activity 5.5.1: Engagement and participation at the Safety & Protection Cluster	KPI 1: Participation in the Safety and Protection Cluster meetings	2	4	3	3	5.1, 5.2	5.2.1, 5.2.2
Activity 5.5. 2: Improved knowledge about gender perspective in response to natural disasters, environmental and climate change adaption (gender training to relevant stakeholders including clusters)	KPI 2: Conduct of gender in humanitarian training KPI 3: Participation and engagement in gender related trainings in humanitarian situations	2	3	2	3	5.1, 5.2	5.2.1, 5.2.2
Activity 5.5.3: Public awareness raising on increased vulnerability of certain members of the family (pregnant women, children, elderly, women with disabilities and number of public media awareness programs)	KPI 3: Develop awareness materials for dissemination	2	4	3	3	5.1, 5.2	5.2.1, 5.2.2
Activity 5. 5. 4: Identify opportunities for a gender and climate resilience specialist	KPI 4: Proposal developed and advocate for donor	1	1	1	1	-	-
	KPI 5: CEO approved	2	4	3	3	-	-
	KPI 6: Recruit a Climate resilience specialist	2	3	2	3	-	-

Program 6: Social Protection and Vulnerable

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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Social Protection, Disability and vulnerable Focal point stand firm with Government and Relevant Government Ministries, Stakeholders and Development Partners to execute Millenium Development goals in Eradicating Extreme Disability, Hardships, Poverty and Extreme vulnerability, Promote Gender Equality & Empower marginalised individuals, ensure contribution to environment sustainability and develop close partnership regionally, locally and globally with Development Partners. The aim is to achieve mandate of the division, "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, ensuring that they have better care & support services and empowering them to utilize their potentials to achieve a higher quality of life economically and socially during their lifetime.

Budget Strategy 2020 – 2021

The division Corporate Plan is also guided by the Government Budget Strategy for 2020 - 2023 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 developed to ensure that reducing and elimination of Poverty in the Kingdom is addressed accordingly. And a Poverty policy benefit schemes and programmes to be in place(CCT). (Development of the Informal Sector)
- **That the National Disability Survey results reports (2019) be distributed to all of Tongatapu government** stakeholders, service providers, development partners and Donors, faith based institutions and communities, recipients and carers, including the outer islands are reached by December 2020, to ensure that all services rendered to Persons with Disabilities are better delivered and supported with funds, policies and programmes , particularly their economic empowerment (Informal Sector Development)
- That **Annual Caregivers and Clients Training** to Tongatapu and outer islands are conducted with Special Focus on **Dementia, Nutrition** at the heart of Social Protection, **Climate Changes, Disaster Recovery Plan** and Management (Informal Sector Development and Public Sector Reform).
- **Mainstreaming Disability across** the Government Departments and communities of Tonga (Informal Sector Development and Public Sector Reform).
- **Develop Health Coverage, Quality Education, and Infrastructure Development** for all vulnerable persons, with special focus on accessibility to ALL.
- **That Social Protection Division ensure that necessary welfare acts, policies and frameworks** are in place to facilitate the implementation of Social welfare benefit schemes such as the Disability Cash Assistance , the Poverty Employability Pathway CCT benefit scheme, Elderly National Plan programme, policy and benefit scheme, Children Protection policy, Cash Assistance policy. (Development of Informal Sector and Health Coverage, combat illicit drugs, Public Sector Reform)
- **That the Social Protection Division ensure that the conventions on the Right of Persons with Disability processes for** ratification is continued and be completed by December 2020 – 2021 with the submission to the Cabinet (Development of Informal Sector, Health Coverage, Develop Infrastructure accessibility, Public Sector Reform)
- **That Social Protection division develop a Disaster Risks Management Response Recovery Plan** when Natural Disaster hit and climate change hazards (Quality Education, Health Coverage, Informal Sector Development,)
- **That Social Protection Division ensure that 2020/2021 Training Plan** is implemented for staff Capacity Building for Stakeholders, and staff. (Public Sector System Reform)
- **Staff Capacity:** 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, on training courses, on regional conferences, 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)
- **That in long term, the Government have resources for vulnerable in Tonga. A rest home by 2026 and community's hall** capacitated for elderly, orphan adults and homeless.

Program Results

Eliminate, reduce and minimize risks to vulnerable people by designing, developing and implementing social policies, social programmes and protection mechanisms to safeguard the vulnerable population, hence the vision “To have a Tonga where extreme hardships and extreme poverty of vulnerable people are reduced with social protection schemes, social policies and social programmes aiming to improve quality of life by 2025”. The desired outcome is an inclusive, sustainable and empowered human being with gender equality giving equal access in all opportunities to the vulnerable individual and ensuring that they have better cared for & supported, in particular persons with disability.

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 budget	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.03	0.04	0.15	0.03	0.03
Executive Staff (Band B – G)	1	1	1	1	1
Prof Staff (Band H – L)	2	2	2	2	2
Other Staff (Band M – S)	2	2	2	4	4
Total Established	5	5	5	7	7
Unestablished			3	11 = 4 SET Project (2 Tbu, 1 Hpp, 1 Vv) and 4 staff (6 months contract) with 3 Daily Paid Labourers	11 = 4 SET Project (2 Tbu, 1 Hpp, 1 Vv) and 4 staff (6 months contract) with 3 Daily Paid Labourers
	2	3			

**The Social Protection and Vulnerable Division has been operated by 5 staff in the last fiscal year, 2 positions was recruited towards the end of financial year 2019/20. Three (3) new position proposed for this financial year and it's funded within the ministry enveloped for fy 2020/21.

Major Project: YES

1. A'u Ki Ai Cash Assistant /Disability Welfare Scheme for extreme persons with Disability (to be funded by the Government and Development Fund)
2. Conditional Cash Transfer (CCT Poverty Scheme to be funded by World Bank)
3. Community Based Inclusive Development (CBID – to be Funded by the Development Fund (D/FAT and WHO)
4. Tonga Social Services Project (MAA FAFINE MOE FAMILI to be funded by the government and Development Fund)
5. National Disability Survey (Funded by D/FAT and UNICEF)
6. Ratification of the Convention on the Right of Persons with Disabilities (Funded by the Development Fund (D/FAT))
7. National Strategic Plan for the Vulnerable (Government and UNDP)
8. National Strategic Plan for Elderly and implementation (Funded by the Development Fund and Government)
9. National Strategic Plan for the Juvenile (Children) implementation (to be funded by government and Development Fund (UNICEF))
10. New Posts for Poverty Desk Officer, Elderlies and Children Desk Officer, Disability Desk Officer and IT Officer (All to be funded by the Government and Development Fund)

Social Protection and Vulnerable Divisional Outputs and KPIs

Output 17.6.1: Disability Welfare Cash Assistance Scheme (increase in the amounts from \$75 to \$100)						SDG	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATO RS #
Activity 6.1.1 Caregivers Training	All major districts at TBU are covered as well as outer islands	90% of all Tongatapu main districts and the outer islands are covered	3 districts with one outer- island	All outer island with remaining districts	Remaining Islands with reviewing of districts	2.1	2.1.1,2.2.1, 2.2.2
Activity 6.1.2 Monthly Stakeholders meetings	12 stakeholders meetings & 12 training topics.	8 meetings & 8 training	8 meetings & 8 training	8 meetings & 8 training	12 meetings & 12 trainings	4.5	4.5.1
Activity 6.1.3. Staff Capacity Building – Cash Assistance Staff	Staff also undertake 5 trainings per year and increased of cash amounts	5 trainings per year	5 trainings per year	5 trainings per year	10 trainings by 2023	4.5	4.5.1
Output 17.6.2: Ensure Conventions on the Right of Persons with Disability processes for ratification is continued and be completed by December 2020 - 2021						TARGETS #	INDICATO RS #
Activity 6.2.1: Process of Ratification to be completed before June 2021 and submit to the Cabinet	KPI 1: Process of ratification to be completed before June 2021	Legislations compliance review to be completed by December 2020	CRPD paper to be submitted to the Cabinet before June 2020	CRPD paper to be submitted to the Cabinet before June 2020 and review to be done before December 2020	CRPD actions plans to be implemented	-	-
Activity 6.2.2: Review Legislation compliance against the constitutions and law of Tonga before December 2020	KPI 2: All outer- islands and TBU districts consultations on CRPD to be completed by December 2020						
Output 17.6.3: Implementing the National Disability Policy 2020 – 2024 - National Disability Task force to follow up on the execution of the National Disability Policy inclusiveness policy 2020 - 2024.						TARGETS #	INDICATO RS #
Activity 6.3. 1: Survey results distributed to all stakeholders before end of June 2020	KP 1: Deadline met	50% targeted clients	70% is	80%	100%	1.1,1.5 2.1, 2.2 3.2, 3.4, 3.8, 3.9, 3.c,3.d, 4.5, 4.7,	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
Activity 6.3.2: Strengthening Disable Organizations in	KPI 1:That activities 6.3.1, 6.3.2, 6.3.3,6.3.4 be	Training, policy or programme for Elderly,	2 new initiatives before June 2021, 2	2 extra new initiatives before June 2021, 2 extra	2 extra new initiatives before June 2021, 2 extra	4.a, 5.1, 5.6, 5.a, 5.c, 6.1, 6.2, 6.3,	4.5.1, 4.7.1, 4.a.1

Tonga for Elderly and Children	executed accordingly before June 2021	Children and Women with Disability for 2020 – 2021 as well as accessibility policies and infrastructure for the vulnerable	accessibilities policies per year and 2 new infrastructures per year	accessibilities policies per year and 2 extra new infrastructures per year	accessibilities policies per year and 2 extra new infrastructures per year	8.5, 10.1, 10.2, 10.4, 11.1, 11.5, 11.5, 11.b	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 6.3.3 Giving access to health opportunities with persons with Disabilities. (MOH e.g CBR, Technical devices for person with disability)							
Activity 6.3. 4 Giving access to education, training and sports opportunities with persons with Disabilities. (MET, Sports Divisions etc)							
Output 17.6.4: Prepare a Disaster Recovery Plan for Persons with Disability						TARGETS #	INDICATORS #
Activity 6.4.1: a. Draft a Disaster Plan for Vulnerable persons in time of Disaster b. Propose a Recovery Benefit Plan for Vulnerable Persons in time of Natural Disaster c. Ensure that there is an Education Plan for Vulnerable Persons ensuring that no one is left behind particularly with Climate Changes issues.	KPI : That activities 6.4.1, be executed accordingly before June 2021	KPI : That activities 6.4.1, be executed accordingly before June 2021	KPI : That activities 6.4.1, be executed accordingly before June 2021	KPI : That activities 6.4.1, be executed accordingly before June 2021	KPI : That activities 6.4.1, be executed accordingly before June 2021	7.1, 13.1,13.2, 13.3, 13.a, 13.b	7.1.1, 13.1, 13.1.1 ,13.1.2 , 13.2 , 13.3, 13.3.1, 13.3.2 , 13.a.1 ,13.b ,13.b.1,
Output 17. 6. 5: Mainstreaming Disabilities, Awareness and Advocacy						TARGETS #	INDICATORS #
Activity 6.5. 1: Ensure that all govt. Ministries	KPI 1: Disability Officer to be recruited as	5 Government Organizations to be recorded to	5 Government Organizations to be	8 Government Organizations to be	All Government Ministries are covered.	4.5, 4.a 4.7, 5.1	4.5.1, 4.7.1, 4.a.1 5.1.1, 5.6.1, 5.a.2, 5.c.

mainstream disability.	soon as possible to conduct mainstream of Disability.	have received training on Disability (Mainstream Disability) by June 2021	recorded to have received training on Disability (Mainstream Disability) by June 2021	recorded to have received training on Disability (Mainstream Disability) by June 2021		10.2, 10.4	10.2.1, 10.4.1
Activity 6.5.2: Giving access to health opportunities with persons with disabilities.	KPI 2: CBID Officer to ensure all DPOs and MOH are working closely with Government Focal Point at all issues during the year 2020 - 2021	CBR/CBID annual activities to be completed December by June 2021	CBID Officers to involve in 90% of CBR work for the year with MOH and DPOs	CBID Officers to involve in 90% of CBR work for the year with MOH and DPOs	A National CBID Strategic Plan for Tonga	4.5, 4.7, 4.a, 5.1, 5.6, 5.a, 5.c, 10.1, 10.2, 10.4, 8.5, 10.1, 10.2, 11.1, 11.5, 11.b	4.5.1, 4.7.1, 4.a.1 5.1.1 – 5.6.1, 5.a.2, 5.c., 10.1.1, 10.2.1,10.4.1, 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
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 #	INDICAT ORS #
Activity 6.6. 1: Conduct a Poverty Registry	KPI 1: To be completed before June 2021 activity 6.6.1 – 6.6.2	Complete 6.6.1 – 6.6.2 are achieved.	Meet deadlines	Meet deadlines	By 2023/2024 100% are achieved	1.1, 1.2, 1.3, 1.4, 1.5, 1.a	1.1.1, 1.2.1, 1.2.2, 1.3.1, 1.4.1, 1.5.1, 1.a.1, 1.a.2
Activity 6.6. 2: Propose appropriate poverty schemes for Tonga to eliminate Poverty in Tonga such widow, single mothers.							
Output 17. 6.7: To provide better support and great care for the elderlies in Tonga and children in Tonga						TARGETS #	INDICAT ORS #
Activity 6.7. 1: Ensure MFF and Stakeholders are up to standard with their services with grants from government	KPI 1: Stakeholders capacity building	Stakeholders must have at least one training per month	90% of activity 6.7.1 - 6.7.3 are completed by June 2021	95% of activity 6.7.1 - 6.7.3 are completed by June 2021	100% of activity 6.7.1 - 6.7.3 are completed by 2023	1.1, 1.5 2.1, 2.2	1.5.1 1.1.1 2.1.1, 2.2.1, 2.2.2 3.2.1,3.4.13 .8.1,3.9.2,3 .c.1,3.d.1 11.1.1, 11.5.1, 11.5.2, 11.b.2
Activity 6.7. 2: Ensure that there is a National Strategic Plan for Elderlies	KPI 2.1: Create a Monitoring and Evaluation Plan for Stakeholders of the Govt. KPI 2.2: Spot visit during the year to ALL	M\$E plan to be done for them annually Spot audit once a year To be done by June 2021				3.2, 3.4, 13.8, 9.2, 3.c, 3.d, 11.1, 11.5, 11.b	

	KPI 2.3: National Strategic Plans for Elderlies						
Activity 6.7. 3: Recruit new Children and Elderlies Desk Officer	KPI 3: Recruitment of Elderlies & Children Staff by June 2021	To be in place before June 2021					
Output 17. 6.8: Creating Rest House and Community Halls for Elderlies, Poor and Destitute						TARGETS #	INDICATO RS #
Activity 6.8.1: Start talking to Donors and provide a due diligence study to confirm the need for the Rest House	KPI 1: To have a Rest House for poor and vulnerable people as well as elderlies and communities halls	Due diligence study to be done first by year June 2021	Due diligence study to be done before June 2021	confirm available fund by 2021	By 2022/2023 Construction should be up and running	2.1, 2.2 3.2, 3.4, 3.8, 3.9, 3.c, 3.d	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

Program 7: Youth Development Program

Link to last CP & Budget	Ongoing	Minor change	Major Change	New
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The Youth Development Division is now a Division on its own, after being separated from the Cultural Division in 2017.

It is the mission of the Youth Development Division of the Ministry of Internal Affairs, to empower and create enabling environment for youth that is inclusive and sustainable, to address the socio-economic, spiritual and socio-psychological challenges they are facing. The Division has two main objectives:

- Strengthen partnership with youth stakeholders in Tonga for more efficient and effective implementation of Tonga's National Youth Policy and the revised National Youth Strategy; and
- Empower youth to be productive citizens.

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 following outputs could only be effectively implemented with the support and close collaboration with the youth stakeholders. This includes strengthening of the existing structures such as local government, church and the home. Regular youth stakeholders' forums throughout Tonga also ensures the same information is shared across the sectors.

Key Outputs:

- Development of Tonga's National Youth Policy;
- Revised National Youth Strategy;
- Coordinated Youth Stakeholders' forums; and
- Disbursement of youth grants.

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 Budget.	2020/21 projection	2021/22 projection
Total = Recurrent (\$m)	0.03	0.05	0.05	0.05	0.05
Executive Staff (Band B – G)	-	-	-	-	1
Prof Staff (Band H – L)	1	1	1	3	2
Other Staff (Band M – S)		1	1	1	1
Total Established	1	2	2	4	4
Unestablished	-	1	2	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 17.7.1: Establishment of Tonga's National Youth Policy						SDG	
Activity:	KPIs	2019/20 (baseline)	2020/21	2021/22	2022/23	TARGETS #	INDICATORS #
Activity 7.1.1: Development of Tonga's National Youth Policy	KPI 1: National Youth Policy completed by 2020	Developm ent of the Policy	Launched and implementin g the Policy	Implementat ion of the Policy	Review	1.1, 1.2, 1.4	1.1.1, 1.2.1, 1.4.1
Activity 7.1. 2: Monitoring of Tonga's National Youth Policy	KPI 1: MIA meet with key youth Stakeholders meet once a year to update progress of implementation	1	1	Partnership with youth stakeholders in monitoring the Policy	-	4.4, 4.6	4.4.1, 4.6.1
						5.c	5..c.1
						10.2	10.2.1
Activity 7.1.3: Adopting of national youth framework	KPI 1: The national youth framework is adopted	-	-	The national youth framework is established	-	13.b	13.b.1
						16.7	16.7.2
Output 17.7 - 2: Revise the current National Youth Strategy						TARGETS #	INDICATORS #
Activity 7.2.1: Revising the current National Youth Strategy	KPI 1: The National Youth Strategy is revised and implemented	Revise current National Youth Policy	The National Youth Strategy launched and implemente d	Monitoring of the revised Strategy	Ongoing M & E of the Strategy	1.1, 1.4, 1.a	1.1.1, 1.4.1, 1.1.a
Activity 7.2.2: Monitoring of youth strategies	KPI 2: Number of meeting with youth stakeholders per year to update work progress on the revised strategy			1	2	3.5	3.5.1

Activity 7.2.3: Mainstreaming youth	KPI 3: Youth is well represented across the sectors			Youth is mainstreamed		4.3, .4.4, 4.1	4.1.1, 4.3.1, 4.4.1
Activity 7.2.4: Mapping youth work in Tonga	KPI 4: Number of youth works identified in Tonga		3	3			
Activity 7.2.5: Establishing youth centres in Tonga	KPI 5: Number of youth centres in Tonga			1			
Activity 7.2.6: Strengthen the professionalism of youth work	KPI 6: Number of youth work assisted by government			2		10.2	10.2.1
Activity 7.2.7: Strengthening informal youth work	KPI 7: Number of informal youth work supported by government			1		13.b	13.b.1
Activity 7.2.8: Coordinating training programs for youth	KPI 8: Number of training programs implemented		2	2		16.7	16.7.2
Output 17.7. 3: Youth Stakeholders forums						TARGETS #	INDICATORS #
Activity 7.3.1: Conduct forums with youth stakeholders	KPI 1: Number of Youth Stakeholders forums conducted throughout Tonga	6	6	6	6	16.7	16.7.2
Output 17.7. 4: Disbursement of Youth Grants						TARGETS #	INDICATORS #
Activity 7.4: Distribution of youth grants to eligible applicants	KPI 1: Number of youth groups which received youth grants		15	15		1.4 3.5 8.5 10.2 13.b	1.4.1 3.5.1 8.5.2 10.2.1 13.b.1

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