# MINISTRY OF INTERNAL AFFAIRS

## ANNUAL MANAGEMENT PLAN 2025-2026

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## Foreword

I am pleased to present the Annual Management Plan for the Ministry of Internal Affairs for the 2025-2026 financial year. This plan marks the beginning of the new Corporate Planning period for the next three financial years which concludes in the 2027-2028 financial year. Thus, the outputs, activities, and budget proposals presented in this document outlines the major focus areas of the ministry for the 2025-2026 financial year.

The activities set out in this plan is driven by the overarching objectives of the ministry's corporate plan 2025 to 2028. These objectives are directed towards reducing social inequalities, unemployment, and poverty. In addition, the objectives also promote social development through sports and recreation, healthy lifestyle, greater equality, and more importantly so that all people have access to basic services especially social services. These are the main objectives in which the ministry aims to achieve by the end of the corporate planning period in 2028.

Therefore, the ministry will focus on the review of major policies and improving the coordination and implementation of key strategies within the ministry's mandate. As such most of the activities and resources in the 2025-2026 financial year will be dedicated to these actions.

Nonetheless, I believe that in order to achieve the targets set out in this plan, it is dependent on capable, competent, and committed staff, stakeholders, and partners.

**Hon. Sinaitakala Tu'itahi**

**Minister for Internal Affairs**

# 1. INTRODUCTION

The Ministry of Internal Affairs regulates and consolidates policies that supports the socio-economic well-being of the people of Tonga. It stands to ensure vulnerable groups are reached effectively, and that services are delivered in an enabling environment pertinent to poverty alleviation and inclusivity. MIA complements the efforts of other Line Ministries in promoting strong inclusive social demands and in ensuring equitable distribution of resources to ensure that all the people of Tonga enjoy high quality standard of living regardless of status in the society. Key mandates are:

- Overseas Employment
- Women's Empowerment and Gender Equality
- Social Protection and Disability
- Promoting Health and wellness through sports and recreation
- Youth Empowerment and Development

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 competent leadership and management, the Ministry's key areas of policy-driven and activity-based initiatives transpire from services of the Ministry's youth and sports development, overseas employment opportunities, women affairs and women's empowerment, social protection schemes, policies and programs and social welfare services, and local governance and community development. The detail of outputs, activities, and budget are presented in the following sections of this plan.

The first section presents an overview of the ministry and the second section presents the detail outputs and activities planned by each division under the major programs of the ministry.

## Section 1: Ministry overview

The Ministry of Internal Affairs is comprised of seven major programs which include 1) Leadership, policy, and administration, 2) Sports and recreation, 3) Overseas employment, 4) Women affairs and gender equality, 5) Social protection and disability, and lastly 6) Youth development. These programs are tasked with delivering the ministry's core functions. Moreover, the ministry leads in six major sectors such as Sports, Youth Development, Women Affairs, and People with Disabilities, Social Protection, and Aged Care. Meanwhile, the ministry has a significant role in Tonga's labour sector, but with a specific focus on agreed overseas employment.

There are also several projects that are currently set up to support the ministry fulfil specific target actions within the relevant sectors. This includes the Pacific Labour Mobility program, the ADB Integrated Aged Care project, and the new UN Women Pacific Partnership for Ending Violence against Women and Girls. The Pacific Labour Mobility program assists the Overseas Employment Division to enhance seasonal employment

opportunities in Australia and supports several programs relating to seasonal workers. The program is funded by the Australian government. Similarly, the ADB finances the Integrated Aged Care Project which is set up to advance the aged care system in Tonga and deliver aged care services through the creation of aged care centers for senior citizens. On the other hand, the Un Women project supports national activities for addressing gender-based violence.

In addition, the ministry outsources the Tonga Social Services Program to the Ma'a Fafine moe Famili. This program is funded by the ministry and implemented by the Ma'a Fafine moe Famili.

Lastly, the ministry houses and funds the operation of the Church Leaders Desk which is the Secretariat of the Church Leaders Forum. The Desk implements critical activities that are relevant to the social sector but they are however responsible for financing their own activities through various donor funding.

Therefore, this section will present the ministry's vision and its mission statement, the organizational structure, a summary of major reforms in the upcoming financial year, and the proposed new initiatives for the 2025-2026 financial year.

## 1.1. Ministry's vision and mission statement

**MIA vision statement**

*"The Ministry of Internal Affairs to lead the way in social innovation and development towards an effective welfare system, reduce inequalities, alleviate poverty, better access to services, enhance youth development, and improve overall health and well-being for the people of Tonga."*

**MIA mission statement**

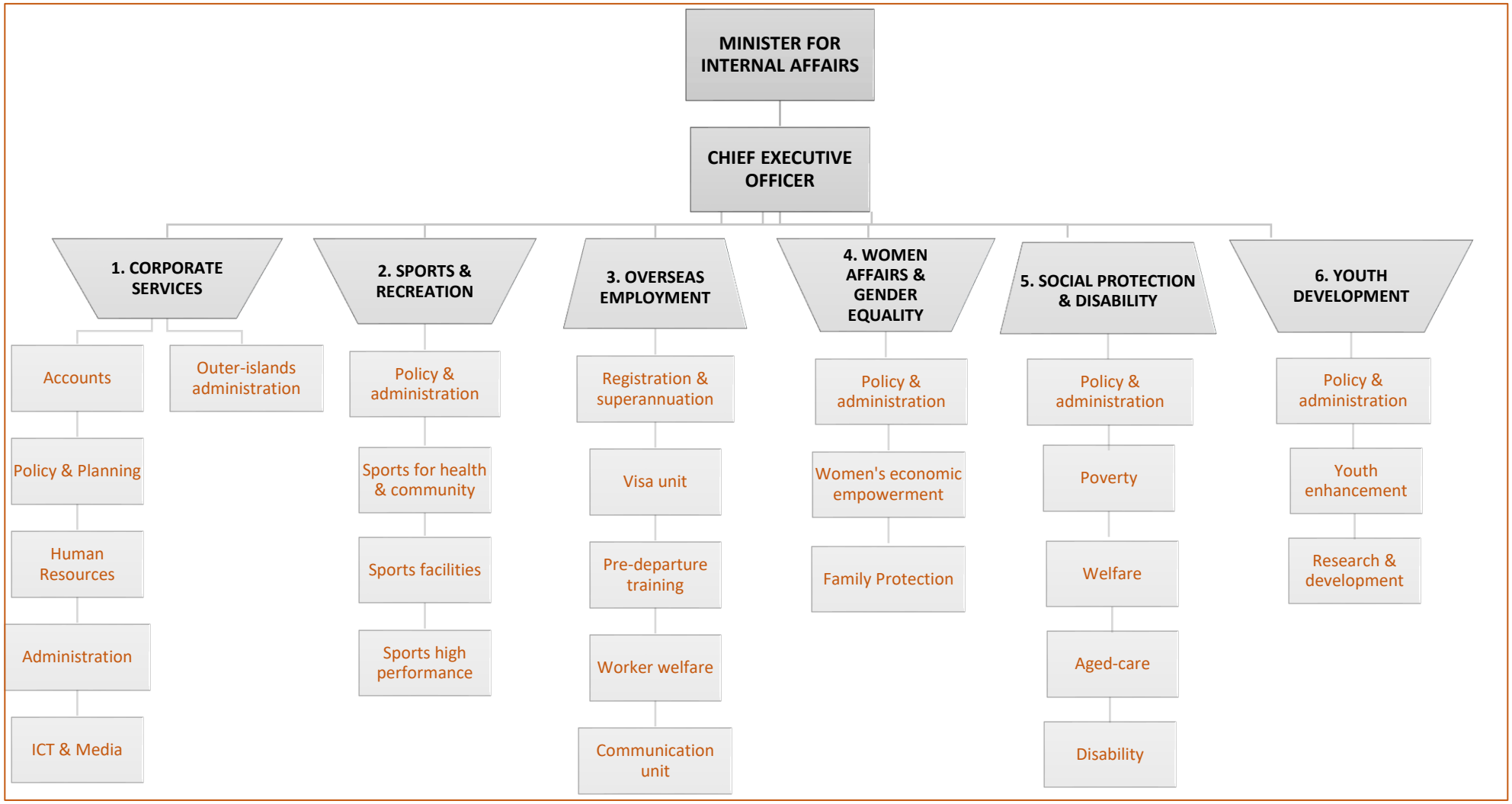
*"To establish and deliver a high-quality standard of services, policies, and resources to guide and support organizations, communities, and government in building a safe, prosperous and respectable nation."*

## 1.2. Ministry's organizational structure

The ministry's organizational structure is based on the functional performance of each program which is delivered by the responsible division and units. The ministry is organized into seven main programs which include: ***a) Program 1:*** Leadership, Policy, and Administration, ***b) Program 2:*** Sports and Recreation, ***c) Program 3:*** Overseas Employment, ***d) Program 4:*** Women Affairs & Gender Equality, ***e) Program 5:*** Social Protection and Disability, and lastly ***f) Program 6:*** Youth Development. The program 1 includes the office of the minister and the CEO. It also includes the Corporate Services and the Outer-Islands Administration which is a sub-program under program 1 and linked to the Corporate Services division. The organizational structure is further organized into several units under each responsible division.

Hence, the following chart outlines the ministry's organizational structure in more details.

## 1.3. MINISTRY OF INTERNAL AFFAIRS ORGANIZATIONAL CHART



## 1.4. Summary of major reforms in the ministry

In this annual management plan, there are major reforms undertaken by the ministry. These reforms are based on the review of current organizational structures in each division in order to improve the efficiency and effectiveness of output delivery, monitoring, and reporting.

However, the following list are three divisional restructuring to be completed within the 2025/2026 financial year:

1. **Sports and Recreation-** This division will be organized into four main units comprising of a) Sports policy & administration, b) Sport for health and community, c) Sports facilities, and d) Sports high performance.
2. **Women Affairs and Gender Equality-** This division will be organized into three main units including a) Policy & administration, b) Women's economic empowerment, c) Family protection.
3. **Youth Development-** This division will be organized into three main units including a) Youth Enhancement, b) Youth research & development, c) Youth policy and administration.

## 1.5. Ministry's budget and staffing

This section presents the ministry's annual budget estimate for the 2025-2026 financial year which is summarized in Table 3 below.

| Expenditure items (Categories) | 2024/25 Original Budget Estimate | Budget Envelope for 2025/26 | Budget estimate 2025/26 |
|---|---|---|---|
| **Established Staff (10xx)** | 1,907,100.00 | 1,798,200.00 | 1,922,200.00 |
| **Un established Staff (11xx)** | 168,700.00 | 317,000.00 | 341,000.00 |
| **Travel and Communication (12xx)** | 184,000.00 | 138,100.00 | 138,100.00 |
| **Maintenance and Operations (13xx)** | 1,935,100.00 | 1,999,900.00 | 1,999,900.00 |
| **Purchase of Goods and Services (14xx)** | 1,414,900.00 | 1,411,600.00 | 1,428,600.00 |
| **Grants and Transfers (15xx)** | 9,897,900.00 | 17,158,900.00 | 17,158,900.00 |
| **Assets (20xx)** | 89,400.00 | 142,000.00 | 220,300.00 |
| **Grand Total** | **15,597,100.00** | **22,965,700.00** | **23,209,000.00** |

***Table 3: Ministry Budget by Recurrent, Development, and item (cash & in-kind – millions)***

Notes:

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

In addition, the overall staff for the ministry is summarized in table 4 below. This includes all types of staff and the different sources of funding for each staff category.

| Category | | 2024/25 | 2025/26 |
|---|---|---|---|
| **Established Staff (recurrent)** | | | |
| Executive Officer (Level 0 to2)(B—G) | | 8 | 8 |
| Professional Staff (Level 3 to 9)(H---L) | | 29 | 31 |
| Other Staff (Level 9A to 14A)(M—S) | | 38 | 34 |
| **Total Established Staff** | | **75** | **73** |
| Unestablished Staff | | 25 | 20 |
| Consultants/Professional contract staff | | 9 | 9 |
| **Total Staff** | | **109** | **102** |
| **Project Staff** | | | |
| **Integrated Aged Care Project** | PMU and project staff | 7 | 9 |
| **Pacific LabourFacility (PLF)** | Overseas Employment | 2 | 12 |
| **DFAT Project** | Women's Affairs and Gender Equality Division | 3 | 2 |
| | Corporate Services Division | 1 | 1 |
| **SPC** | Women's Affairs and Gender Equality Division | 1 | 1 |
| **SPC** | Youth Development Division | 1 | 1 |
| **UNICEF Project** | Church LeadersDesk | 1 | 1 |
| **UNWomen** | WAGE | | 1 |
| **MFAT** | Returnees Program | | 1 |
| **Total Staff funded through development funds** | | **16** | **29** |

## Section 2: Outputs and activities

This section presents the ministry's key focus areas which are set as targets to be achieved over a 12-month period beginning in July 2025 to the end of June 2026 according to the government's financial year timeframe. It is important to note that depending on the timeframe of each activity, it must be supported by effective financial forecasting, budget management, and appropriate staff. As such, this plan guides the ministry's resources, staff, and timeframe of activities.

In addition to this plan, it is a crucial task to ensure that there is an effective monitoring and evaluation plan to enable the ministry to track progress in adherence to the key activities approved in this plan and budget. Hence, a monitoring exercise will be conducted at the end of each quarter and a comprehensive review exercise following the first six months of the plan will also be conducted.

Therefore, this section is divided into seven major programs and five sub-programs with their respective outputs, activities, key performance indicators, targets, and budget implications.

## Program 1: Leadership, Policy & Program Administration

The Leadership Policy & Program Administration includes the offices of the Minister, CEO and the Corporate Service Division which comprises of Finance, Administration & Human Resources, Strategic Planning, and Social Service Policy direction. The Corporate Service Division oversees the overall administration not only on Tongatapu but also the Ministry's branches in Vava'u, Ha'apai, 'Eua, Niuafo'ou and Niuatoputapu.

Moreover, program 1 aims at delivering outputs which will enhance the overall operation of the Ministry. The Corporate Service Division is the supporting arm to the offices of the Minister and CEO, while providing critical services for other divisions to facilitate their operations. These services include ensuring that policies, regulations, assets, human resources, financial services, data and information for the Ministry are in place and updated regularly. The immediate customers under Program 1 are all the divisions of the ministry, since the effectiveness of the leadership/management and provision of other internal outputs under Program 1 sub-programs are critical for the efficient and effective operation of the ministry.

### Sub-Program 01: Office of the Minister

The office of the minister provides the leadership guidance for the ministry which is at the policy and strategic levels of administration. This office is the ministry's connection to Cabinet and the Legislative Assembly of Tonga. The core function of this office is to ensure that the ministry and its partners can deliver their outputs and activities effectively and efficiently according to approved plans, policies, and legislations.

#### Office of the Minister budget and staffing

The office of the minister is allocated a budget envelope of $101,500.00 for the upcoming financial year. This office consists of three staff which includes the minister, a VIP driver, and a personal assistance. The table below shows the office of the minister's budget and staff.

However, the office of the minister proposes minor budget adjustments amounting to $106,750. This brings the total budget for the minister's office to $208,250 for the next financial year. These adjustments are due to the shortfall in the minister's salary and allowances in the 2024/2025 financial year. There is also an additional budget proposed for $34,050.00 to accommodate two contracted staff for the office of the minister. Finally, an additional $5,000 is added to the overseas travel vote to cater for upcoming travel commitments on ministerial conferences and meetings that are pertinent to the ministry's strategic development.

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| **Total recurrent budget** | 181,700.00 | 163,500.00 | 163,500.00 | 163,500.00 |
| Executive Staff (B—G) | 1 | 1 | 1 | 1 |
| Prof Staff (H—L) | 0 | 0 | 0 | 0 |
| Other Staff (M—S) | 0 | 0 | 0 | 0 |
| Total Established | 1 | 1 | 1 | 1 |
| Unestablished | 2 | 2 | 2 | 2 |

**Sub-program 01: Minister's office outputs, activities, and target indicators**

| **Output 17.1.01.1: Effective policy direction and leadership** | | | | | |
|---|---|---|---|---|---|
| **Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Conduct CEO and HOD meetings | Numbers of meetings with HODs | 3 | 3 | 3 | 3 |
| **Output 17.1.01.2: Provide appropriate advice and guidance and reporting** | | | | | |
| 1. Inform government priorities to CEO and HODs | Timely advise are provided | Monthly | Monthly | Monthly | Monthly |
| 2. Submit Annual Report to Cabinet and Parliament | Annual reports submitted on time | End of July | | | |
| 3. Submit Corporate Plan & Budget estimate to Cabinet and Parliament | Corporate plan and budget submitted on time | | | | Submit corporate plan and budget by April |
| 4. Attend bi-lateral, multi-lateral and international conferences and meetings | Number of meetings conducted /attended | 2 | 2 | 2 | 2 |
| **Output 17.1.01.3: Ensure appropriate legislation is in place for the Ministry** | | | | | |
| 1. Draft legislation submitted to the Law | Number of draft legislations | 1 | | | 1 |

| | | | | | |
|---|---|---|---|---|---|
| committee | submitted | | | | |
| 2. Draft legislation submitted approved by the Law Committee and submitted to Parliament | Number of draft legislations approved | 1 | | | 1 |

## Sub-program 02: The office of the Chief Executive Officer

The office of the Chief Executive Officer anticipates that the budget programs for this corporate plan cycle will empower all divisions of the ministry and its vast stakeholders to drive social changes towards attaining national goals. The ministry has fully utilized its limited resources and will continue doing so in the next financial year. It is the medium of efficiency for the government and support for the ministry's implementing partners that has been extremely valuable.

The office of the chief executive officer will strive to achieve the best in all social and economic sectors through collaborative partnership to achieve the maximum results in the coming years.

### Office of the CEO budget and staffing

The office of the CEO is allocated a budget envelope of $115,100.00 for the upcoming financial year. This office consists of three staff which includes the CEO, a senior secretary, and a clerk. However, there are minor budget adjustments in the office of the CEO with an amount of $45,000. This brings the total proposed budget for the office of the CEO to $161,100. This is mainly due to internal changes in the office of the CEO staffing where according to the budget forecast the current staff of the office of the CEO is likely incur a shortfall. Hence, this budget adjustment will ensure that does not happen in the coming financial year and onwards. In addition, the adjustments includes the CEO's leave encashment which is vital to be budgeted accordingly to avoid further transfers in the future.

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

| **Description** | **2024/25 budget (rec)** | **2025/26 est (rec)** | **2026/27 proj (rec)** | **2027/28 proj (rec)** |
|---|---|---|---|---|
| **Total recurrent budget** | 145,900.00 | 122,000.00 | 115,100.00 | 115,100.00 |

| | | | | |
|---|---|---|---|---|
| Executive Staff (B—G) | 1 | 1 | 1 | 1 |
| Prof Staff (H—L) | 1 | 1 | 1 | 1 |
| Other Staff (M—S) | 1 | 1 | 1 | 1 |
| Total Established | 3 | 3 | 3 | 3 |
| Unestablished | 0 | 0 | 0 | 0 |

**Sub-program 02: The office of the Chief Executive Officer- Outputs, Activities, and target indicators**

| **Output 17.1.02-1: Strategic planning, budgeting, and reporting** | | | | | |
|---|---|---|---|---|---|
| **Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Oversee the formulation of Corporate Plans & Budget Proposals | Number of HOD planning sessions | 1 | | 2 | |
| | Corporate plan submitted on time | 1 revised corporate plan first week July | | 1 draft corporate plan second week March | 1 final corporate plan submitted second week April |
| | Number of budget proposal sessions | | | 2 | |
| | Budget proposal submitted on time | 1 revised budget first week of July | | 1 draft budget second week of March | 1 final budget submitted second week April |
| 2. Conduct HOD meetings | Number of HOD meetings conducted | 4/month | 4/month | 4/month | 4/month |
| 3. Complete bi-annual reports | Number of bi-annual reports submitted | | 1 report submitted | | 1 report submitted |

| | | | | | |
|---|---|---|---|---|---|
| 4. Submit annual reports | Number of annual report consultation and submission | Submit annual report by end of July | | | 1 HOD consultation |
| **Output 17.1.02-2: Effective management, service delivery, and operations** | | | | | |
| **Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Improve office space for effective coordination and service delivery | Number of new offices secured | | 2 | 2 | |
| 2. Oversee the ministry's compliance according to approved regulations and policies | Overall compliance rate on treasury instructions | >80% | >80% | >80% | >80% |
| | Overall compliance on procurement regulations | >80% | >80% | >80% | >80% |
| | Overall compliance on PSC regulations | >80% | >80% | >80% | >80% |
| 3. Promote staff capacity building through advanced studies and training | Number of staff external trainings and overseas attachment | | 2 | 3 | 3 |
| | Number of scholarships awarded to MIA staff | 2 | | 2 | |

## Sub-program 03: Corporate Services Division

The Corporate Services division provides the administrative, financial, policy, and HR services for the ministry. These services will ensure the overall efficiency of the Ministry's operation through the existence of clear directions to support the core programs of Ministry. The division's budget and outputs will be an anchorage for the Ministry's mandated core roles (sports, employment, women, social protection & disability, and youth) as they work towards the ultimate goal of ensuring effective socio-economic development.

It is critical to ensure focus is placed on facilitating advanced technology and capacity building development for all of the Ministry's staff, driven by the Corporate Services division to ensure capacity of staff within the Ministry's core divisions are well equipped to deliver assigned

tasks and uphold compliance with required reporting mechanisms which in turn will guarantee each Program's (division) ability of delivering its outputs.

Delivering an effective HR, administrative and financial services (to ensure full compliance of the Ministry in accordance with relevant legislation and policies) is a collective effort. 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.

In addition to the common management output, the division is delegated four major outputs which is aimed to supports effective operations of the ministry.

## Corporate Services budget and staffing

The corporate services division proposes new initiatives for the next financial year which amounts to $159,443.40. This new initiative is for four critical positions, including returning scholars of the ministry and much needed capacity for Human Resources and Accounts. These areas are expected to be overwhelmed with the influx of upcoming major projects in the critical need to retain the staff in these units. The division also aims to promote digitization of its filing system and its major services are planned to move towards online services, thus requiring specialized staff. In addition, there is also a minor adjustment in the CSD budget where the current envelope for salaries is lower than the actual existing staff salaries. This is due to internal changes in the staffing of CSD which needs to be settled in the next financial year to avoid any shortfalls in the salaries vote. In addition, the rental votes are usually short and had to be covered from other votes, so there is a need to fully cover the office rent while preventing transfers from other votes. Finally, the division proposes new vote of $18,000 which includes computer software. This is critical as the current computer programs in the ministry is outdated and expired.

***Table 5: Corporate Service Division Staff and Budget***

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| Total = Recurrent ($m) | 1,415,600.00 | 1,323,400.00 | 1,270,000.00 | 1,270,000.00 |
| Executive Staff (B—G) | 1 | 1 | 1 | 1 |
| Prof Staff (H—L) | 13 | 11 | 12 | 13 |

| | | | | |
|---|---|---|---|---|
| **Other Staff (M—S)** | **19** | **12** | **15** | **15** |
| **Total Established** | **33** | **24** | **28** | **29** |
| **Unestablished** | **11** | **2** | **2** | **1** |

**Sub-program 03: Corporate Services- Objectives, outputs/activities, targets, and indicators**

| **Objective 17.1.03.1: Improve Compliance, Effectiveness & Efficiency in management and delivery of financial services** | | | | | | |
|---|---|---|---|---|---|---|
| **Outputs/Activity:** | **KPIs.** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Development of the Ministry's Financial Budgets Preparations. | Submission of Complete Budget Estimate prior deadline (February yearly) | Jan | | | Budget submission | |
| | Number of New Initiatives lodged and passed from MOF/LA | 3 | | | 3 | |
| | Number of budget consultations | 2 [November & February] | | Budget consultation completed | Budget consultation completed | |
| 2. Provide effective financial services and payments (Recurrent Budget) | Expenditure Performance % | 100% (25% per quarter) | 25% | 25% | 25% | 25% |
| | Revenue collection amount | $200,000.00 | $50,000 | $50,000 | $50,000 | $50,000 |
| **Objective 17.1.03.2: Timely and Accurate Financial Reporting** | | | | | | |
| **Outputs/Activity:** | **CP KPI's.** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Review Internal Controls for effective financial processes and procedures | No. of procedures reviewed and updated | 2 | | 2 | | |
| | Staff compliance to internal controls % | 100% | 100% | 100% | 100% | 100% |

| | | | | | | |
|---|---|---|---|---|---|---|
| 2. Provide effective Financial Reports | Monthly Cash flow Submission | 12 | 3 | 3 | 3 | 3 |
| | Monthly Financial Update Submitted (1st week monthly) | 12 | 3 | 3 | 3 | 3 |
| | Number of acquittals completed per project | 4 | - PLF acquittal<br>- SPC acquittal | - Returnees' acquittal<br>- UNWomen acquittal | UNWomen acquittal | UNWomen acquittal |
| | Quarterly Financial Performance Report Submitted | 4 | 1 | 1 | 1 | 1 |
| | Financial Report Submitted to CEO's Office for the 12 months period | 1 | | | | 1 annual financial report |
| **Objective 17.1.03.3: Effective, timely, and compliant Taxes, Debt, and Asset Management** | | | | | | |
| **Outputs/Activity:** | **CP KPI's.** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Provide accurate tax management and reports | Number of Taxation Forms Submitted to MORC | 12 | Tax form 3 | Tax form 3 | Tax form 3 | Tax form 3 |
| | Timeframe for Disbursement of Taxation Payslips to DPL | Jan 2026 | | | Jan 2026 tax payslips disbursed | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 2. Effective and updated assets management | Bi-annually update report of Fixed Assets and Inventory | 2 | | December complete asset registered | | June completes all assets registered |
| | Annual Fixed Assets Update to MOF (end of July yearly) | 1 | Submission of asset registry | | | |
| | Number of fixed assets registered | 70 | 30 | | | 40 |
| **Objective 17.1.03.4: Deliver effective procurement processes** | | | | | | |
| **Activity:** | **CP KPI's.** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Preparatory of Ministry's Annual Procurement Plan | Timely submission of Annual Procurement Plan to MOF | 31st July 2025 | Submission of APP July 31st 2025 | | | |
| 2. Develop contracts on procured activities | Number of contracts developed | 9 | 4 | 4 | 1 | Follow up only |
| | Timeframe to completing contract | 2 days for contracting | 2 days for contracting | 2 days for contracting | 2 days for contracting | 2 days for contracting |
| 3. Deliver effective Procurement Compliances | Number of trainings | 2 | | 1 training November 2025 | | 1 training June 2026 |
| | Compliance performance rating | 100% | 80% | 80% | 80% | |
| **Objective 17.1.03.5: Effective and efficient management and delivery of Human Resource services** | | | | | | |
| **Outputs/Activity:** | **CP KPI's.** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |

| | | | | | | |
|---|---|---|---|---|---|---|
| 1. Develop a performance development plan | Timeframe for formulating performance development plan | 2 weeks | 2 weeks September 2025 | | | |
| | Number of scholarships successfully awarded to MIA | 5 | | 3 proposed scholarships November 2025 | 2 proposed scholarships April 2026 | |
| | Number of trainings conducted on support services capacity building | 5 | | 5 external trainings | | |
| 2. Deliver timely and effective Recruitment of critical posts and vacancies. | Number of vacancies filled | 17 | 14 | 3 | | |
| | Timeframe for recruitment | Complete within 2 months | Complete by 30th September 2025 | End of November 2025 | | |
| 3. Review Employees Job Description | Number of Job Descriptions Revised | 74 Established staff<br>22 Daily paid<br>3 professional contracts | 40 JDs revised | 34 JDs revised | 22 DPL revised JDs Aprils 2026<br>3 professional contracts revised JDs | |
| | Number of job description evaluated and submitted | 10 | | 10 job evaluations to be completed by November 2025 | | |
| 4. Provide proper performance management and supervision | Number PMS forms completed | 79 | 79 | | | |
| | Timeframe for submission of PMS | July 2025<br>January 2026 | Submit PMS by July 31st 2025 | | Submit mid-year PMS by Jan 31st 2026 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Percentage of staff receiving PMS rewards | 100% | 100% | | | |
| | Number of disciplinary actions against employees | 5 | | | | 5 |
| **Objectives 17.1.03.6: Advanced logistics and support services** | | | | | | |
| **Output/Activity:** | **KPIs** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Provide effective transportation services | Number of vehicles available for transportation operations | 18 Vehicles | 18 | 18 | 18 | 18 |
| | Number of drivers readily available | 5 (TBU) | 5 | 5 | 5 | 5 |
| | No. of Updated Log Book Report Submitted | 10 (TBU) | 10 | 10 | 10 | 10 |
| | No. of Accidents involving Government Vehicles | No Accident | No Accident | No Accident | No Accident | No Accident |
| 2. Deliver effective cleaning services | Timely clean up routine | 2/day | 2/day | 2/day | 2/day | 2/day |
| | Timely cleaning routine of sanitation facilities | 2/day | 2/day | 2/day | 2/day | 2/day |
| 3. Upgrade and maintenance of office | Timeframe for maintenance | 1 month | | Complete by December 2025 | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4. Provide office security services | Number of security reports submitted | 12 | 3 | 3 | 3 | 3 |
| 5. Management of Leave Entitlements | Number of Updated Leave Balances Circulated to HOD | 12 | 3 | 3 | 3 | 3 |
| **Objective 17.1.03.7: Improve policy design and implementation of policies under MIA mandate** | | | | | | |
| **Output/Activity:** | **KPIs** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Review existing under MIA mandate | Number of policies reviewed | 3 | National Disability Inclusiveness Policy 2025 | Women and Gender Policy 2025 | | Tonga Sports Strategy 2025 |
| 2. Conduct M&E capacity building training | Number of trainings | 2 | 1 M&E training | | 1 M&E training | |
| **Objective 17.1.03.8: Improve planning, M&E, and reporting** | | | | | | |
| **Outputs/Activity:** | **KPIs** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Develop appropriate Corporate Plans | Number of Corporate Plan consultations and workshops | 6 | 6 CP consultations | | | |
| | Timeframe to formulate CP | 1 month (March) | | | Complete by second week March 2026 | |
| | Timeframe for submission | 1 week | | | 1 week printing and submission | |
| 2. Develop relevant and effective Annual Management Plan | Number of AMP formulated | 6 | 6 AMP formulated | | | |
| | Timeframe to formulate AMP | 2 weeks | Complete by end of August 2025 | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 3. Develop M&E plan | Timeframe to develop the M&E plan | 2 weeks | Complete by end of August 2025 | | | |
| 4. Conducting M&E | Number of M&E data collection | 72 | 6 per month | 6 per month | 6 per month | 6 per month |
| 5. Produce quarterly reports | Timeframe for reporting | End of each quarter | 6 quarterly reports | 6 quarterly reports | 6 quarterly reports | 6 quarterly reports |
| 6. Formulate annual reports | Timeframe for annual reporting | 6 weeks | 12 August 2025 - 12 September 2025 | | | |
| 7. Submit MIA Annual Reports | Timeframe for submission | 2nd week of September 2025 | 2nd week of September 2025 | | | |
| **Objective 17.1.03.9: Reliable and effective IT and Media services** | | | | | | |
| **Outputs/Activity:** | **KPIs** | **2025/26 Target** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Deliver effective IT services for all MIA employees | Number of IT hardware checked and updated/upgraded for TBU | 40 | 10 | 10 | 10 | 10 |
| | Number of IT hardware checked and updated/upgraded for Outer Islands | 9 | | 9 | | |
| | Number IT trainings for MIA employees | 2 | | 1 training November | 1 training March | |
| 2. New website for the Ministry | Timeframe to develop website | 9 months | | 9-months September 2025 to May 2026 | | |
| 3. Deliver effective media communications | Number of MIA newsletters formulated | 12 newsletter per financial year | 3 | 3 | 3 | 3 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Number of newsletters circulated | 23 Government Ministries, 60 Stakeholders and all staff | 23 Government Ministries, 60 Stakeholders and all staff | 23 Government Ministries, 60 Stakeholders and all staff | 23 Government Ministries, 60 Stakeholders and all staff | 23 Government Ministries, 60 Stakeholders and all staff |
| | Number of radio and television programs conducted | 24 | 6 | 6 | 6 | 6 |
| | Number of social media contents | 10 per month | 10 per month | 10 per month | 10 per month | 10 per month |
| | Number followers on social media | 10,000 followers | 10,000 followers | 10,000 followers | 10,000 followers | 10,000 followers |

## Sub-program 04: Outer Island administration

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

### Outer island administration budget and staff

The outer islands administration budget is proposed to $371,800. This is mainly due to the office rent for Vava'u whereby the rental was formerly covered by the World Bank SET Project which has ended. So, the ministry will have to take over this cost onwards. The envelope currently sits at $35,200 while the actual rental cost for Vava'u office is $70,500. Therefore, an extra $35,300 is required to fully cover this cost. In addition, the office in 'Eua has one Daily Paid labour cost that has been covered by the CSD budget. However, in order to avoid constant transfers to 'Eua to cover this cost, the office in 'Eua proposes to establish a vote for daily paid labour in 'Eua. Finally, the office in Ha'apai proposes an additional $4,600 to the current envelope of $2,600 to make $7,200 to cater for renting a conference room for the ministry's activities that is conducted in Ha'apai.

*Table 6: Outer Island Office Administration Staff and Budget*

| **Description** | **2024/25 budget (rec)** | **2025/26 est (rec)** | **2026/27 proj (rec)** | **2027/28 proj (rec)** |
|---|---|---|---|---|
| **Total = Recurrent ($m)** | 364,500.00 | 311,500.00 | 307,900.00 | 307,900.00 |
| Executive Staff (B—G) | | | | |
| Prof Staff (H—L) | 3 | 3 | 3 | 3 |
| Other Staff (M—S) | 4 | 5 | 4 | 4 |
| Total Established | 7 | 8 | 7 | 7 |
| Unestablished | 5 | 5 | 5 | 5 |

**Sub-program 04: Outer Island administration- Objectives, outputs/activities, targets, and indicators**

| **Output 17.1.04-1: Effective administration and financial management** | | | | | |
|---|---|---|---|---|---|
| **Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1. Effective and Efficient Financial Services and Processing** | Cash flow submitted on time to accounts | 1/month | 1/month | 1/month | **1/month** |
| | Timely and Accurate Submission of Plan and Budget | 1 | 1 | 1 | **1** |
| | No. of consultations on planning and budget | 1 | 1 | 1 | **1** |
| | Number of top up votes requested | 5 | 5 | 5 | **5** |

| Output 17.1.04-2: Effective staff management | | | | | |
|---|---|---|---|---|---|
| **1. Capacity building and training for staff** | Number of trainings requests and conducted | 2 | 2 | 2 | **2** |
| **2. Proper executing of PMS** | Number of PMS assessments completed | 2 | 2 | 2 | **2** |
| **Output 17.1.04-3: Improved reporting systems** | | | | | |
| **1. Complete quarterly reports** | Number of reports submitted to CEO | 4 | 4 | 4 | **4** |
| **Output 17.1.04.4: Effective logistics and facilitation of outer islands activities.** | | | | | |
| **1. Logistics arrangement and schedules** | Number of outer island activities conducted | 10 | 10 | 10 | **10** |
| | **Percent of late transfers delivered for outputs activities conducted in the Outer Islands** | **<50%** | **<50%** | **<50%** | **<50%** |

## Sub-program 05: Church leader's desk

The Church Leaders Desk is a project funded by the Ministry in order to support the activities set out by the Forum of Church Leaders. In addition to the common management output, the sub-program has five outputs that deliver and support the purposes mentioned above.

### Church Leader's Desk Budget and staff

The Church Leaders Desk proposes to create an additional two new professional contracts for this project which amounts to $31,482.00. There are also requests for top up of existing operations votes especially for broadcasting.

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| **Total = Recurrent ($m)** | **53,400.00** | **96,200.00** | **22,200.00** | **22,200.00** |
| **Executive Staff (B—G)** | | | | |
| **Prof Staff (H—L)** | | | | |
| **Other Staff (M—S)** | | | | |
| **Total Established** | | **0** | **0** | **0** |
| **Unestablished** | **2** | **3** | **3** | **3** |

**Sub-program 05: Church leaders' desk- Outputs, activities, and target indicators**

| **Objective 17.1.05-1: Promote stronger partnerships to address social issues through Church Leaders.**<br>**Sub - Objective 1: Identify Social Concerns Services Centre at Churches.** | | | | | | |
|---|---|---|---|---|---|---|
| **Output/Activity:** | **KPIs** | **2025/26 Target** | Quarter 1 targets | Quarter 2 targets | Quarter 3 targets | Quarter 4 targets |
| **1.** Review of 13 social concern services centers under the churches twice a year | KPI 1: Number of Social services centers reviewed | 2 [Aug 25/Apr 26] | 1 review August 2025 | | | 1 review April 2026 |
| 2. Capacity Building Training of Social Concerns Centers staff | KPI 1: Number of Staff trained | 20 | | 20 | | |
| 3. Conduct consultation with non-active social concern center | KPI 1: Number of consultations for non-active social concern centers. | 2 | | 1 | | 1 |

| **Sub - Objective 2: Increase capacity of counselling services in Tonga** | | | | | | |
|---|---|---|---|---|---|---|
| **Output/Activity:** | **KPIs** | **2025/26 Target** | Quarter 1 targets | Quarter 2 targets | Quarter 3 targets | Quarter 4 targets |
| **1.** Coordinate with churches for their staff to be enrolled in the courses | Number of participants enrolled | 30 [15 each for certificate & diploma] | | | 30 | |
| 2. Organizing and support capacity building of existing counsellors | No. of capacity trainings | 2 | | 1 | | 1 |
| | no. of counsellors completed the training | 60 | | 30 | | 30 |
| **Sub - Objective 3: Empowerment of child protection service providers** | | | | | | |
| **Activity:** | **KPIs** | **2025/26 Target** | Quarter 1 targets | Quarter 2 targets | Quarter 3 targets | Quarter 4 targets |
| **1.** Conduct Outreach and Awareness program on child protection | No. of outreach and awareness programs | 6 media awareness programs<br>1 outreach programs [follow up on PTSD children] | 2 media awareness | 1 media awareness<br><br>1 outreach program | 1 media awareness | 2 media awareness |
| 2. Conduct child protection capacity building training for frontliners | Number of trainings | 2 | | 1 | 1 | |
| **Sub - Objective 4: Effective organization of National Forum of Church Leaders Quarterly Meeting** | | | | | | |

| **Activity:** | **KPIs** | **2025/26 Target** | Quarter 1 targets | Quarter 2 targets | Quarter 3 targets | Quarter 4 targets |
|---|---|---|---|---|---|---|
| **1.** Facilitate the quarterly meetings of the National Forum of Church Leaders | Number of meetings | one per quarter | 1 | 1 | **1** | **1** |
| 2. Facilitate the meeting of Executive Committee | Number of meetings | one per quarter | 1 | 1 | **1** | **1** |
| **Sub - Objective 5: Increase Awareness and Prevention Program of social issues in Tonga** | | | | | | |
| **Activity:** | **KPIs** | **2025/26 Target** | Quarter 1 targets | Quarter 2 targets | Quarter 3 targets | Quarter 4 targets |
| **1.** Cyber Safety Awareness and Prevention Program | Number of cyber safety awareness and prevention activities | 3 media programs<br>1 community workshop | | 2 media awareness programs | 1 media awareness programs | 1 community workshop |
| **2.** Coordinate with the churches on the Haofaki Moúi Health Promotion | Number of Haofaki Mo'ui Health Promotion activities implemented | 20 | 5 | 5 | 5 | 5 |
| **3.** Conduct awareness programs on Suicide Prevention | No. of Suicide Prevention Awareness | 6 media programs | 2 media programs<br><br>1 community outreach | 1 media program | 1 media program | 2 media programs |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Program conducted | 3 community outreach programs | | 1 community outreach for schools | | 1 community outreach for schools |
| **4.** Coordinator Youth Stewardship Outreach Program | Number of Youth Stewardship outreach Programs conducted | 4 Community outreach programs | 1 | 1 | 1 | 1 |
| 5. Counselling for Trafficking In Person | Number of TIP victims | 10 victims | 2 | 3 | 2 | 3 |
| 6. Prison Outreach Program for Female Inmates | No. of outreach visits to female inmate at Hu'atolitoli Prison. | 40 visits | 10 | 10 | 10 | 10 |
| | Number prisoners who received counselling services | 20 support sessions per quarter | 5 | 5 | 5 | 5 |

## Program 2: Sports and Recreational Development

The sports and recreation division is set up to coordinate policies and regulate sports development and the delivery of sports activities in Tonga. The division also manages sports grants through which the government can support various sport federations to deliver and develop their respective sports for the people of Tonga. Moreover, the division manages national sports facilities to host major sports events and

generate revenue. The major changes in this financial year are the inclusion of the Sports Grants in the division's budget. These funds are generated from the sports levy which constitutes as a revolving fund. It is also important to note that this corporate plan will include revised outputs and activities such as developing a Sports Act and the Tonga Sports Strategy. In addition, the division also facilitates major activities regarding the preparations to host the Pacific Games in 2031.

### Sports and recreational development budget and staff

The division's new initiative proposes 2 critical posts including a technical officer and a high-performance development officer which is costed at $53,727.30. In addition, the division proposes one professional contracted staff to oversee the coordination of various authorities and sub-committees for the Pacific Games 2031. This recruitment is planned for the next financial year which amounts to $37,000.00.
In addition, there are additional budget proposals which include new votes such as utilities cost for Teufaiva and 'Atele Indoor Stadium and the freight vote to cater for the transport of materials for major sports infrastructure projects and travel votes for sports strategy consultations. Finally, there are minor budget adjustments which is to increase the renovations vote to cater for the upgrade projects of national sports facilities like Teufaiva as part of on-going preparations for the Pacific Games 2031.

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| Total = Recurrent ($m) | 226,300.00 | 6,898,800.00 | 7,305,800.00 | 7,805,800.00 |
| Executive Staff (Band B – G) | 1 | 1 | 1 | 1 |
| Prof Staff (Band H – L) | 4 | 4 | 6 | 6 |
| Other Staff (Band M – S) | 3 | 3 | 3 | 3 |
| Total Established | 8 | 8 | 10 | 10 |
| Unestablished | 6 | 11 | 12 | 12 |

**Sports and recreation division- Objectives, outputs/activities, targets, and indicators**

| Objective 17.2 - 01: Improved sports development and governance for Tonga | | | | | |
|---|---|---|---|---|---|
| **Output/Activity:** | **KPIs** | **Quarter 1 Targets** | **Quarter 2 Targets** | **Quarter 3 Targets** | **Quarter 4 Targets** |
| **1. Acquire Technical Assistance to develop the Tonga Sports Act** | Timeline for contracting TA | | 2 months | | |
| **2. Conduct consultation on the development of the Tonga Sports Act** | Number of consultations completed | | 1 federation<br>3 public consultations | | |
| | Number of Sports Federations consulted | | 12 | | |
| | Number of participants in public consultation | | 100 per consultation | | |
| **3. Submit the Sports Bill to Parliament** | Timeline for submission | | | February 2026 | |
| **4. Conduct consultations to review the National Sports Strategy** | Number of consultations completed | | | 2 | |
| | Timeline for the completion of the Sports Strategy | | | 2 months | |
| | Timeline for the launch of the new sports strategy | | | | May 2026 |
| **5. Conduct public awareness programs for the new sports strategy** | Timeline for public awareness | | | | May and June 2026 |
| | Number of TV programs for sports strategy awareness | | | 2 | 2 |

| | | | | | |
|---|---|---|---|---|---|
| **6. Develop joint project proposals for implementing the sports strategy** | Number of proposals formulated | | | 2 | 2 |
| **Objective 17.2.02: To develop sports high performance facilities and activities which is affordable and accessible** | | | | | |
| **Output/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1. Support TASANOC and National Sports Federation on High Performance Sports** | Number of grants to support high performance | 2 | 2 | 2 | 2 |
| | Number of high-performance athletes identify and trained | 50 | 80 | 80 | 80 |
| **2. Formulate project proposals for donor funding for high performance development** | Number of project proposals submitted and approved | | 1 | 1 | |
| **3. Acquire and disburse sports equipment to affiliated sport activities** | Number of sports equipment Acquired by the division | 10 | 20 | 20 | 20 |
| | Number of donor sports equipment distributed | | 10 | 10 | |
| **Objective 17.2.3: Improved opportunities for engaging in sport for pleasure, sports competitions (schools and community), international sports, as well as a career pathway and development** | | | | | |
| **Output/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1. Conduct rugby coaching clinics and basic skills for schools** | Number of coaching clinics conducted | 2 | 2 | 2 | 2 |
| | Number of trainees attended | 20 | 20 | 20 | 20 |
| **2. Promote and conduct Junior Rugby programs and tours** | Number of school coaches trained | 10 | | | |
| | Number of players selected | 60 | | | |

| | | | | | |
|---|---|---|---|---|---|
| | Conduct of trial games | 2 | | | |
| | Tour to New Zealand/ overseas | 1 | | | |
| | Scholarship awarded | 16 | | | |
| **3. Facilitate sports strength and conditioning, coaches' overseas attachment and local trainings** | Number of attachments confirmed and approved | 2 | 4 | 4 | 4 |
| | Number of trainings conducted | 2 | 2 | 2 | 2 |
| **Objective 17.2.4: Increase sports for health programs in Tonga** | | | | | |
| **Output/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1. Training of instructors to deliver community health programs** | Number of trainees | 10 refresher trainees | | 30 | |
| | Number of communities participated in the program | 10 Tongatapu | | 10 Vava'u<br>5 Ha'apai<br>5 'Eua | |
| **2. Coordinate and deliver the Fiefia Sports program** | Number of organizations participated | | 18 | 12 | 12 |
| | Number of staff participated | | 200 | 100 | 100 |
| | Number of sports activities delivered | | 5 | 1 | 1 |
| **Objective 17.2.5: Ensure high quality national sports facilities are available and accessible** | | | | | |
| **Output/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1. Develop new sports facilities for Teufaiva and Atele Indoor Stadium** | Number of sports new facility projects approved | | 2 | 2 | |

| | | | | | |
|---|---|---|---|---|---|
| **2. Renovation and refurbishment of existing sports facilities (Teufaiva and Atele Indoor Stadium)** | Timeframe for renovation works | | 4 months for Teufaiva | 2 months for Atele Indoor Stadium | |
| **Objective 17.2.6: Effective management and disbursement of Sports Grants** | | | | | |
| **Output/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1. Grants disbursement for local sports programs, national events, and international sports events** | Number of grants registered | 10 | 10 | 10 | 10 |
| | Number of grants vetted for approval | 10 | 10 | 10 | 10 |
| | Number of approved grants awarded | 10 | 10 | 10 | 10 |
| **2. Monitor and report the status of grants already granted** | Number of grant acquittal reports | 10 | 10 | 10 | 10 |
| | Number of grantees with full compliance | 10 | 10 | 10 | 10 |

## Program 3: Overseas Employment Division

The Overseas Employment division is set out to develop the necessary policies to effectively manage, regulate, and ensure sustainability of labour to effectively meet international labour demands while managing minimal impacts on domestic labour demands. The division has incorporated several changes to its key outputs and activities. This is due to the changing priorities in seasonal employment programs and the need to address the social impacts of labour mobility. As such it is critical for the division to advance on the specific activities regarding three major outputs such as the full review of the Tonga Labour Mobility Policy, the reintegration of seasonal workers, and the development of support services to reduce the negative social impacts of labour mobility. The following activities are developed to deliver these major outputs:

- Review Labour Mobility to be completed within 2 to 3 months.
- Reintegration is a priority for next financial year to develop a pathway for returning workers focusing on Economic reintegration SMEs and informal sector, and social reintegration programs during off shore periods
- Implement the social impact study recommendations

### Overseas employment division budget and staff

There is a new initiative for the division which includes the construction of a proper training facility for seasonal workers capacity building and pre-departure training. The division proposes a project type activity for this new initiative. As such, this corporate plan will assist the division in seeking donor funding for the construction of the training facility. Furthermore, the division also incurs minor budget adjustments which includes the salaries due to internal changes of two abolished posts to create a higher post which is accompanied by additional government contribution. On the same note, an additional budget is required for the cost of liaison officers for seasonal employment and the overseas and domestic travel votes. Overseas travel includes official farm visits and regional seasonal workers conference and high-level conference in New Zealand.

Overall, there are on-going activities for the division, three revised outputs, and one new initiative. These outputs and activities will guide the division for this three-year corporate plan.

| **Description** | **2024/25 budget (rec)** | **2025/26 est (rec)** | **2026/27 proj (rec)** | **2027/28 proj (rec)** |
|---|---|---|---|---|
| **Total = Recurrent ($m)** | 784,700.00 | 1,562,800.00 | 765,300.00 | 765,300.00 |
| Executive Staff (B—G) | 1 | 1 | 1 | 1 |
| Prof Staff (H—L) | 5 | 6 | 7 | 7 |
| Other Staff (M—S) | 8 | 5 | 4 | 4 |
| Total Established | 14 | 12 | 12 | 12 |
| Unestablished | 1 | 1 | 1 | 1 |

**Overseas Employment Division- Objectives, outputs/activities, targets, and indicators**

| **Objective 17.3.1: Enhance labour mobility opportunities for Tonga** | | | | | |
|---|---|---|---|---|---|
| **Outputs/Activity:** | **KPIs** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| **1. Review of the Tonga Labour Mobility Policy** | - Number of review consultations<br>- Timeframe for review<br>- Number of validation consultations | -<br><br>- | -<br><br>- | 10<br><br>2-3 months | <br><br>10 |
| **2. Review of the Seasonal Worker Code of Ethics and Conduct** | - timeframe for review process | | End of October 2025 | | |
| **3. Develop a policy for effective management of recruitment and mobilization processes.** | - Timeframe for formulation of the policy | - | 2nd week of December 2025 | - | - |
| **4. Registration of workers seeking seasonal employment** | - Number of completed registrations<br>- Number workers in the work ready pool | 200<br><br>500 | 200<br><br>300 | 400<br><br>500 | 500<br><br>500 |
| **5. Mobilize workers for deployment** | - Number of workers mobilized<br>- Number of female workers mobilized | 500<br><br>200 | 300<br><br>100 | 500<br><br>200 | 500<br><br>200 |
| **Objective 17.3.2: Promote success of labour mobility programs in Tonga** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |

| | | | | | |
|---|---|---|---|---|---|
| **1. Conduct Annual Outreach Programs to enhance awareness of labour mobility** | Number of outreach programs conducted via TV and radio | 5 | 5 | 5 | 5 |
| **2. Conduct Talanoa sessions with Team Leaders and workers to understand their individual goals achieved** | Number of Households | 150 | | | |
| **Objective 17.3.3: Development of Reintegration programs for returning workers** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| **1. Conduct debrief session with returning workers to introduce Reintegration (processes, support)** | Number of returning workers participate in debrief sessions | 10 – 15 per session | | | 10 – 15 per session |
| **2. Coordinate and set up a reintegration sub-committee** | Timeframe to recruit coordinator | | End of October 2025 | | |
| **Objective 17.3.4: Improve the labour mobility operations** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| **1. Conduct review of the Labour Mobility Operations Manual** | - Timeframe for review exercise *(number of reviews in each process)* | | 2nd week of December | | |
| **2. Construction of a dedicated labour mobility training facility** | - Timeframe for needs assessment | 1 month | | | |

| | | | | | |
|---|---|---|---|---|---|
| | - Timeframe for design of training facility | End of September 2025 | | | |
| | - Timeframe to start construction | | End of October 2025 | | |
| **3. Conduct pre-departure trainings** | - Number of trainings<br>- Number of workers trained<br>- Number of leadership trainings conducted<br>- Number of stakeholders engaged for training | 10<br>50<br>5<br>5 | 20<br>200<br>10<br>10 | 40<br>400<br>15<br>20 | 40<br>800<br>15<br>20 |
| **Objective 17.3.5: Implementation of targeted programs to mitigate negative social impacts on workers and their families** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| **1. Deliver family support programs for workers and families** | - Number of families participating in the program | 15 | - | 50 | 50 |
| **3. Biannual Government of Tonga welfare visits to Australia and New Zealand to meet with workers, listen to and resolve issues.** | Number of approved employers visited to New Zealand and Australia | | 5 Australia employers<br>15 New Zealand | - | - |

## Program 4: Women Affairs and Gender Equality

The ministry recognizes the important role of women in society. As such the Women Affairs and Gender Equality division is responsible for policy development and oversight of key activities under the Women Affairs and Gender Equality Policy and plan of action. The division also provides regulatory functions under the Family Protection Act which aims to eliminate all forms of violence. In addition, the division also manages community grants for women groups at the grassroots level. Finally, the division promotes building resilience of women and ensuring the targeted humanitarian aid is provided for women in times of disasters. These key focus areas are further summarized in the following outputs, activities, and target indicators for the division during this corporate plan cycle.

However, as the DFAT funded positions in the division is coming to an end in 2026-2027 financial year, the division seeks to slowly absorb these positions with two positions absorbed in the 2025-2026 financial year and one more staff in the 2026-2027 financial year. In addition, the division also includes a new project with UNWomen. This project amounts to USD$414,800.00 which comes under the Pacific Partnership for Ending Violence against Women and Girls.

***Woman Affairs and Gender Equality budget and staff***

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| Total = Recurrent ($m) | 360,400.00 | 3,137,700.00 | 3,137,700.00 | 3,137,700.00 |
| Executive Staff (B—G) | 1 | 1 | 1 | 1 |
| Prof Staff (H—L) | 3 | 3 | 4 | 4 |
| Other Staff (M—S) | 1 | 1 | 1 | 1 |
| Total Established | 5 | 5 | 6 | 6 |
| Unestablished | 1 | 1 | 1 | 1 |

**Woman Affairs and Gender Equality- Objectives, outputs/activities, and target indicators**

| **Objective 17.4.1: Develop a Revised National Policy for Women, Gender Equality, and Development** | | | | | |
|---|---|---|---|---|---|
| **Outputs/Activity:** | **KPIs** | **Quarter 1 Target** | **Quarter 2 Target** | **Quarter 3 Target** | **Quarter 4 Target** |
| 1. Pre-Forum Research & Preparation | Timeframe | 3 days | | | |
| | | (July 2025) | | | |
| 2. Roll out Consultation for the revised policy | Number of constituencies covered | 7 | | | |
| | Number of participants | 30 people per constituency | | | |
| | Engage government ministries, development partners, and local authorities. | Minimum of 12 Ministries attended | | | |
| | Timeframe of consultation | 2months (Outer Islands, by 31 of August) | | | |
| 3. Drafting of revise Policy | Timeframe of revise Policy | 6weeks (by 30th Sept) | | | |
| 4.Validation and Feedback | Number of Validation Workshop with key stakeholders Conducted | | 1 (national) & 5 (sub national) | | |
| | Number of stakeholders consulted | | Atleast 80% of the stakeholders list | | |
| | Stakeholder satisfaction rate with the consultation process | | Atleast 80% of the stakeholders are satisfied | | |

| | | | | | |
|---|---|---|---|---|---|
| 5. Endorsement from NACGAD & Cabinet | Timeframe of endorsement | | End of October 2025 | | |
| 6.Publication | Timeframe of publication | | 3 weeks (By 31st October 2025) | | |
| 7. Launch new revised Policy | Timeframe of launch | | Launched by end of November 2025 | | |
| **Objectives 17.4.2 Enhance Gender Mainstreaming** | | | | | |
| **Outputs/Activity** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Mainstreaming Training for Government Ministries Focal Points | Number of trainings conducted | | | 5 | 5 |
| **Objectives 17.4.3. To strengthen coordination for the effective implementation of the Family Protection Act at the National Level through inter-agency collaboration, capacity-building and monitoring** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Coordinate and facilitate international campaign for women in Tonga | Number of programs conducted for International Women's Day | | | 2 | |
| | Attend and Coordinate PINKTOBER Walk | | 1 | | |
| 2. Coordinate and deliver programs for 16 Days of Activism | Number of programs conducted for 16 Days of Activism | | 4 | | |
| | Number of villages covered | | 16 | | |
| | Number of participants attending | | 1,000 | | |

| | | | | | |
|---|---|---|---|---|---|
| 3. Conduct quarterly Family Protection Advisory Council meetings | Number of meetings conducted | 1 | 1 | 1 | 1 |
| 4. Conduct quarterly FPAC sub-committee meetings | Number of meetings and FPAC Sub-committee meetings completed | 3 | 3 | 3 | 3 |
| 5. Consolidate data from Agencies on Domestic violence to include children | Number of organizations providing data | | | 8 | 8 |
| 6. Publication of the EVAW Service Delivery Directory | Number of directories published and disseminated | | 20,000 | 20,000 | |
| | Number of agencies, ministries and communities distributed to | | 50 | 50 | 50 |
| 7. Publication and dissemination of FPAC information brochure | Number of information brochures published and disseminated | | 20,000 | | |
| | Number of agencies, ministries and communities distributed to | | 50 | 50 | 50 |
| 8. Coordinate counsellor Registration | Number of counsellors that are registered | 16 | | | |

| Objectives 17.4.4: Increase women's access to economic empowerment | | | | | |
|---|---|---|---|---|---|
| **Outputs/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Develop a women's economic empowerment national action plan | Number of working group meetings | | 1 | | 1 |
| | Number of consultations conducted by the Working Group on Women's Economic Empowerment | | | 1 | |
| | Number of stakeholders consulted | | | 10 | |
| 2. Livelihood Assessment and Grant Reporting Wrapping up and Close of 300 Women's Group in Tonga | Number of meetings conducted with women groups who received WAGED grant funding | 2 | 3 | 5 | |
| | Number of Women Groups | 25 | 36 | | |
| | Number of Women Groups complete reports | 25 | 36 | | 1 |
| 3. Site Visit to Grantees | Number of Women Groups visited | 6 | 12 | 19 | 14 |
| **Objectives 17.4.5: Increased women's political representation (TSM)** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Develop TSM policy brief | Number of policy briefs | 1 | | | |

| | | | | | |
|---|---|---|---|---|---|
| 2. Facilitate and conduct leadership capacity building training for potential women candidates | Number of training providers identified | | 2 | | |
| | Number of trainings conducted | | | 4 | 4 |
| | Number of participants | | | 20 per training | 30 per training |
| 3. Media Productions for Women in Leadership | Number of participants interviewed on women in leadership | | 12 | 12 | 12 |
| | Number of TV programs recorded | | 5 | 2 | |
| | Number of Radio Talk Shows completed | | 2 | 3 | 1 |
| **Objectives 17.4.6: Improve national capacity to effectively integrate and implement gender responsive measures for Disaster Risk Management and Climate Change policies, plans, and programs** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Develop a training module to be integrated into NDRMO training curricula and for on-going Gender in Humanitarian Action Training | Timeframe for developing training module | | 1 month | | |
| 2. Revise Disaster Risk Management tools, guidelines, and procedures to effectively integrate gender responsive approaches in disaster management | Number of DRM tools and guidelines revised to include gender issues | | 3 key DRM tools/guidelines revised | | |
| | Number of emergency procedures revised to | | 2 | 3 | |

| | | | | | |
|---|---|---|---|---|---|
| | include gender responsive procedures | | | | |
| 3. Assist WAGED to deliver effective gender mainstreaming into Climate Change and Disaster Risk Reduction space, including integration into Village DRM Committees and Village DRM Plans | Number of trainings for WAGED Team to conduct training & review JNAP 2 | 1 | 3 | | |
| | Number of gender sensitive climate actions proposed by WAGE that is in the JNAP 2 review | | | 10 | |
| | Number of gender sensitive climate action plans proposed by WAGE is integrated into the NDC 3.0 | | 3 | | |
| | Number of Village DRM Committees supported and trained on gender and protection principles. | | 10 | 15 | 20 |
| | Number of Village DRM Plans revised or developed with explicit gender and protection measures included. | | 10 | 15 | 20 |
| | % of women, youth, and persons with disabilities represented in VDRMC roles. | | | | 30% |

| | | | | | |
|---|---|---|---|---|---|
| 4. Coordinate and deliver humanitarian (GiHA) and GBViE training for WAGED, Safety and Protection Cluster members, and GBV service providers | Number of trainings conducted | 1 | 2 | 2 | 2 |
| | Number of participants trained | 8 | 8 | 10 | 15 |
| 5. Coordinate the design of effective tools to evaluate the impacts of climate change projects on women's livelihoods and resilience | Timeframe for developing evaluation tools | | 1 month | | |
| | Number of projects evaluated | | | 2 | 1 |
| 6. Assist FPAC and WAGED to Update and disseminate the GBViE referral pathways. | Timeframe for review of GBViE referral pathway | | 1 month | | |
| | Number of dissemination channels used (print, digital, community sessions) | | 500 hard copies distributed to government, CSOs, and community committees, digital copies shared with all Protection Cluster members. | | |

## Program 5: Social Protection and Disability

The Social Protection and Disability division ***"To eliminate, reduce and minimize risks to vulnerable people by designing, developing and implementing social policies, social programs and protection mechanisms to safeguard the vulnerable."*** 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.

It is envisaged by the division that through these target outputs and activities would bring about a reduction in inequalities while promoting greater inclusion socially, economically, and politically especially for poorer households, people with disabilities, and elderly. Thus providing them with more opportunities to meet their needs, develop resilience to all forms of shocks and disasters, and be able to positively contribute to a vibrant economy.

***Social protection and disability budget and staff***

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| Total = Recurrent ($m) | 11,578,400.00 | 15,649,100.00 | 15,649,100.00 | 15,649,100.00 |
| Executive Staff (B—G) | 1 | 1 | 1 | 1 |
| Prof Staff (H—L) | 2 | 2 | 3 | 4 |
| Other Staff (M—S) | 3 | 3 | 3 | 3 |
| Total Established | 6 | 6 | 7 | 8 |
| Unestablished | 1 | 1 | 1 | 1 |

**Social protection and disability- Objectives, outputs/activities, targets and indicators**

| **Objective 17.5.1: To develop and implement an effective National Disability Inclusiveness Policy** | | | | | |
|---|---|---|---|---|---|
| **Outputs/Activities:** | **KPIs** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Conduct policy consultation | Number validation consultations | 1 | | | |
| | Number of stakeholders consulted | 44 | | | |
| 2. Submission of policy to Cabinet | Timeframe | 1st week of August | | | |
| 3. Publication and launch of the National Disability Inclusiveness Policy and implementation plan | Timeframe | 4th week August | | | |
| | Number of published policies distributed | 100 | | | |
| 4. Design joint project proposals for policy implementation | Timeframe for proposal design | One to four weeks (September) | | | |
| 5. Coordination of policy implementing agencies/ organizations/ partners | Number of agencies/ organizations/ partners | 44 | 44 | 44 | 44 |
| | Number of coordination meetings | 3 | 3 | 3 | 3 |
| **Objective 17.5.2: Enhance Disability Welfare Scheme and Social Welfare Scheme (Elderly)** | | | | | |
| **Outputs/Activities:** | **KPIs** | **Quarter 1 targets** | **Quarter 2 targets** | **Quarter 3 targets** | **Quarter 4 targets** |
| 1. Develop the Operational Manual for DWS | Timeframe for developing operational | End of September | | | |
| 2. Conduct caregivers training | Number of trainings conducted | 3 | 5 | 5 | 5 |

| | | | | | |
|---|---|---|---|---|---|
| | Number of participants | At least 100 per training | At least 100 per training | At least 100 per training | At least 100 per training |
| | Number of topics for the training | 8 | 8 | 8 | 8 |
| 3. Conduct home visits to beneficiaries | Number of beneficiaries | 100 | 100 | 100 | 100 |
| | Number of visits | 10 | 10 | 10 | 10 |
| 4. Review the Social Welfare Scheme (elderly) operation and structure | Number of review consultations | | 1 | 1 | |
| **Output 17.5.3: Develop Disaster Recovery Plan for Vulnerable and strengthen social protection systems in Tonga** | | | | | |
| **Outputs/Activities:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **1.** Set program triggers for financial assistance in times of disasters | Timeframe for program development | 3 months | 1 month | 1 month | 3 months |
| **2.** Develop Anticipatory Action (AA) Plan | Number of meetings | 1 | 1 | 1 | 1 |
| | Number of Ministries | 3 | 3 | 3 | 3 |
| | Cabinet Submission of the AA Framework | - | 1 | - | - |
| | Launching of the AA Framework | - | 1 | - | - |
| **3.** Cabinet Submission of the Adaptive Social Protection Framework | Timeframe | End of July 2025 | - | - | - |
| | Number of target households | 1000 | 1000 | - | - |

| | | | | | |
|---|---|---|---|---|---|
| 4. Develop National Social Registry for beneficiaries and easy access data for diverse needs in times of disasters | Number of registrants | 2500 | 2500 | - | - |
| | Number of Surveys (special visits) | 50 | 50 | - | - |
| 5. Conduct Social Protection Training with P4SP | Number of trainings | - | 1 | 1 | 1 |
| 6. Training and Upskill with COP Community of Practice | Number COP trainings | 1 | 1 | 1 | 1 |
| **Objective 17. 5. 4: Increase advocacy and awareness raising of the Disability, Elderlies and Poverty issues in Tonga** | | | | | |
| **Outputs/Activities:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Establish ministry focal points for disability mainstreaming | Number of disability focal points established | | | 2 | 1 |
| 2. Conduct a monthly radio Awareness Program | Number of awareness program | 3 radio programs | 3 radio programs | 3 radios program | 3 radios program |
| **Objective 17. 5.5: Implementing Integrated Aged Care Project and advance Tonga Social Services Project (TSSP)** | | | | | |
| **Outputs/Activities:** | **KPIs** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| 1. Develop a minimum standard for aged care services and TSSP in Tonga | Timeframe for developing minimum standards | | | February 2026 to March 2026 | |

| | | | | | |
|---|---|---|---|---|---|
| 2. Create monitoring and evaluation plan for TSSP | Timeframe for formulating M&E for TSSP | | | January 2026 to march 2026 | |
| 3. Monitor and report on the Implementation of the Integrated Aged-care Project | Percentage of activities implemented | 10% | 10% | 10% | 10% |

## Program 6: Youth Development

It is the mission of the Youth Development Division of the Ministry of Internal Affairs, to empower and create an 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 four main objectives for this financial year:

*a. Strengthen partnership with youth stakeholders in Tonga, for more efficient and effective implementation of Tonga's National Youth Policy and its Strategic Plans*

*b. Empower youth to be productive and become responsible citizens.*

*c. Hosting youth national events*

*d. Monitoring youth grants and projects*

***Youth Development division budget and staff***

| Description | 2024/25 budget (rec) | 2025/26 est (rec) | 2026/27 proj (rec) | 2027/28 proj (rec) |
|---|---|---|---|---|
| **Total = Recurrent ($m)** | **446,100.00** | **7,324,400.00** | **7,324,400.00** | **7,324,400.00** |
| **Executive Staff (B—G)** | **1** | **1** | **1** | **1** |
| **Prof Staff (H—L)** | **1** | **1** | **2** | **3** |
| **Other Staff (M—S)** | **2** | **2** | **2** | **2** |
| **Total Established** | **4** | **4** | **5** | **6** |
| **Unestablished** | | | | |

**Youth Development Division- Objectives, outputs/activities, targets, and indicators**

| **Objective 17.6.1: Revise and formulate the new National Youth Policy** | | | | | |
|---|---|---|---|---|---|
| **Outputs/Activity:** | **KPIs** | **Q1** | **Q2** | **Q3** | **Q4** |
| 1. Implementation of the revised Tonga National Youth Policy and Strategy Plan of Action | Timeframe of revision | Revising the current TNYP 2021 - 2025 | Roll out implementation | Implementation | Implementation |
| 2. M&E of policy coordination and implementation | Number of activities delivered | - | - | 4 | 4 |
| | Number of agencies/councils/etc. | - | - | 8 | 7 |
| 3. Effective public awareness of theTonga National Youth Policy | Number of Public awareness on the Tonga National Youth Policy | 2 | 2 | 2 | 2 |
| | Types of awareness programs | 1 television/radio, community outreach, National Advisory Committee | 1 television/radio, community outreach, and stakeholder's forum | 1 television/radio, community outreach, and stakeholder's forum | 1 television/radio, community outreach, and stakeholder's forum |
| | Number of communities/ stakeholders | 2 | 3 | 3 | 2 |
| 4. Mapping youth work in Tonga and develop new programs based on the mapping research. Research study of youth | Number of organizations provide work/worker for youth in Tonga | 2 | 3<br>3 months | 3 | 2 |

| | | | | | |
|---|---|---|---|---|---|
| workers in Tonga. In partnership with SPC and TTI | Research timeframe<br>Number of youth works identified | | | 5 | 7 |
| 6. Mainstreaming youth | Number of sectors that includes youth programs | 1 | 1 | 1 | - |
| 7. Establish community youth hubs | Number of community hub established | - | - | - | 1 |
| 8. Develop national youth legislation | Number of consultations | - | 1 | 2 | 1 |
| | Number of participants | - | 20 | 20 | 20 |
| | Number of village coverage | - | 1 | 3 | 1 |
| **Objective 17.6.2: Enhanced youth development** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Q1** | **Q2** | **Q3** | **Q4** |
| **1.** Youth entrepreneurship training | Number of trainings | 1 | 1 | 2 | - |
| | Number participants | 15 | 15 | 30 | - |
| 2. Life skills training/ leadership | Number of trainings | - | 1 | 2 | - |
| | Number of participants | 15 | 15 | 15 | - |
| **3.** Youth project training | Number of in-house staff training | 1 | - | 1 | - |
| 4. Promoting Youth work | Number of successful works under MIA grants and trainings | 2 | 3 | 3 | 2 |
| 5. Conduct youth competitions | Number of youth competitions | 2 | - | - | - |
| **Objective 17.6. 3: Youth National Events** | | | | | |

| Outputs/Activity: | KPIs | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|
| **1.** Conduct forums with youth stakeholders | Number of Youth Stakeholders forums conducted throughout Tonga | 2 | 2 | 1 | 1 |
| **2.** International Youth Day | Number of stakeholders and participants | 100 | - | - | - |
| | Number of programs | 2 | - | - | - |
| **Objective 17.6. 4: Effective disbursement of Youth Grants** | | | | | |
| **Outputs/Activity:** | **KPIs** | **Q1** | **Q2** | **Q3** | **Q4** |
| **2.** M&E of Youth Grants Projects | Number of youth group site visit and monitoring | 6 | 6 | 6 | 6 |
| | Number of reports collected | 4 | 6 | 3 | 2 |