

QUARTER 1 REPORT

2025 - 2026
FINANCIAL YEAR

MINISTRY OF
INTERNAL AFFAIRS



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EXECUTIVE SUMMARY

The Ministry of Internal Affairs began the 2025 – 2026 financial year with an emphasis on proper planning, effective and efficient financial management, monitoring and evaluation, and internal cooperation among each division; in order to achieve key objectives and meet planned targets by the end of this financial year. This report is intended to capture the overall performance of the ministry during the first quarter of the 2025 – 2026 financial year.

The first section of this report outlines the human resource management of the ministry during the first quarter of the 2025 – 2026 financial year. Accordingly, there are a total of 128 staff, in which 72 are established staff, 20 are unestablished staff also known as daily paid labour. Moreover, there are 31 project staff funded through development funds (donor funded), 3 professionally contracted staff, and 5 liaison officers over administering the seasonal work schemes (3 in New Zealand and 2 in Australia). The total cost of staffing for the ministry in this financial year is TOP\$2.3 million.

Apart from the Ministerial level and the administrative level of the CEO, there are a total of six Deputy CEOs responsible for the operational management of each of the six core divisions of the ministry. Furthermore, there are seven Principal Officers who are high level professionals charged with technical roles responsible for policy development and strategic advice to DCEOs, CEO, and Minister. However, the bulk of the operations of each division are carried out by 23 senior officers, whom are responsible for delivering core tasks within each unit. Lastly, there are 24 administration officers responsible for the daily routine operational tasks assigned to them. These include junior officers, clerks, drivers, and securities.

Despite the overall staffing of the ministry, it is more important to understand the human resource's structure and capacity within each division. By October 2025 the Corporate Services Division has total of 27 staff, of which 22 are currently working and 5 vacant positions. Out of the 27 total staff for this division, there are 24 established staff and 3 daily paid labour. In addition, there are four staff in Vava'u, Ha'apai has 2 staff and one daily paid labour, 'Eua has 2 staff and one daily paid labour, while each of the Niuas have one daily paid labour each. The Sports division has a total of 20 staff, of which there 8 established staff, 2 professional contracts, 10 daily paid labour. The overseas employment division has a total of 12 established staff, one daily paid labour, 11 project funded staff, and 5 liaison officers. This makes up a total of 29 staff within the overseas employment division. Moreover, the Women Affairs and Gender Equality Division has a total of 5 established staff, one daily paid staff, and 7 project funded staff. This makes up a total of 13 staff in this division. The Social Protection and Disability Division has a total of 6 established staff, one daily paid labour, and 9 project funded staff. This makes up a total of 16 staff in this division. Lastly, the youth development division which has the lowest number of staff which includes only 4 staff in total.

The second section of this report presents the output performance of each division during the first quarter of the 2025 – 2026 financial year. The Corporate Services Division has 9 main

objectives which are implemented by 30 output activities. These 30 output activities are measured by 44 target indicators of which 17 targets were met, 4 targets were met beyond the target, and 22 unmet targets. The Sports and Active Recreation Division has 6 main objectives of which 4 began implementation in the first quarter. Out of the 4 main objectives there are 8 output activities, which are measured by 18 target indicators. From the 18 target indicators; 8 targets were met, 4 targets were met beyond the target, and 6 unmet targets. The Overseas Employment Division has 5 main objectives with 8 output activities, which are measured by 13 target indicators. The Women Affairs and Gender Equality Division has 6 main objectives of which 5 began implementation during the first quarter. From these 5 objectives, there are 11 output activities, which are measured by 17 target indicators. Out of the 17 target indicators, 3 targets were met, 1 target was met beyond target, and 13 targets were not met. The Social Protection and Disability Division has 5 main objectives with 14 output activities, which are measured by 23 target indicators. Out of the 23 targets, 7 targets were met, 6 targets were met beyond the target, and 10 targets were not met. The Youth Development Division has 4 main objectives with 11 output activities, which are measured by 15 target indicators. Out of the 15 targets, 6 targets were met, 7 targets were met beyond the target, and 2 targets were not met.

The third section is the ministry's budget performance during the first quarter of the 2025 – 2026 financial year. The ministry was allocated a total budget of \$23,209,000.00 for the 2025 – 2026 financial year. However, by the end of the first quarter the ministry had utilized up to \$5,037,701.49 which is around 22% of the total budget. This indicates that the ministry's overall budget performance is within the quarterly budget expenditure threshold. However, key line budget items such catering and overseas travel are already in a critical stage. The catering budget is almost at 80% utilization and the overseas travel budget is already above 51% utilization. This indicates that only 20% of the catering budget is available for the next three quarters, while the overseas travel budget has 49% remaining for the next three quarters. The divisions with the highest rate of transfers during the first quarter is the Sports Division (TOP\$218,900) and the Social Protection and Disability Division (TOP\$111,235). A major portion of the transfers were from the Sports Grants in order to cover the cost for the Junior Rugby Tour to New Zealand in September 2025. The transfers incurred in the Social Protection Division is mostly from the Land Compensation votes. This transfer is intended to create 5 professionally contract staff positions within the division due to a lack of staffing compared to its output activities planned for the 2025 – 2026 financial year.

INTRODUCTION

This report covers the first quarter (July – September 2025) period of the 2025-2026 financial year. This report is divided into three main sections. The first section presents the ministry’s human resources management. This section includes the ministry’s management structure, the staffing budget, and the number of staff in the ministry. The second sections present the output performance results of each division from July to September 2025. This section consists of a performance table with each division’s main objectives, outputs and activities, Target Indicators, and their individual results. The third section presents an overall analysis of the output performance results of each division during this reporting period. The fourth section is the budget performance of the ministry for the first quarter of the 2025-2026 financial year. The budget performance report comes in two main parts; which are Component 1: Recurrent Budget Performance, and Component 2: Development Budget Performance. The fifth and final section of this report is the conclusion and recommendations drawn from this report.

SECTION 1: HUMAN RESOURCES MANAGEMENT

Human Resources plays an integral in every organization in order for it to achieve its highest potential. The Ministry of Internal Affairs mandates allows the employees through their roles to reach out to each household and contribute to achieving the objectives through delivering key outputs provided through the lens of the Corporate Plan.

Management Structure and Responsibilities

The following table illustrates the overall management structure of the ministry and the respective positions and responsibilities.

POSITIONS and BANDs	
Minister [B]	Overall Decision Making
CEO [D]	Responsible for general effective and efficient management
Deputy CEO [G]	Responsibility for operational and management duties
Principal Officers [J]	Officers in Authority and with technical roles and responsible for policy and strategic advice to DCEOs, CEOs, and Minister
Senior Officers and Officers in Charge [K]	Officers in Authority to release documents, clear payments and assign tasks, and OICs charged with the administration of outer island offices
Senior Officers [L–M]	Second in charge by authorities to analyse and perform development duties
Junior Officers [N-O]	Performs daily routine operational works as assigned
Administrations/Clericals/Drivers/Securities [P-S]	

The ministry’s staffing is categorized into five main areas;

1. **Unestablished staff** are weekly paid semi-skilled employees not limited to caretakers, drivers, and cleaners.
2. **Project Funded** Employees are hired on a timeframe which can be long term or short term determined by the donor funding agreement
3. **Established staff** are government funded positions filled and vacant
4. **Contracted staff** encompasses short term i.e., to 4-year posts such as the positions of the Minister’s Office/CEO and Secretary for the Church Leaders Desk. This also includes the contracted employees taking care of Teufaiva Stadium.
5. **Consultants** include the Liaison Officers in Australia and New Zealand under the seasonal workers schemes.

Staffing budget

The financial year budget for 2025-2026 allocated TOP\$1.9 million for the salary of the established staff of the ministry. Meanwhile, TOP\$444,235.00 was allocated towards the wages of the unestablished staff of the ministry.

Expenditure Categories	Funding Source	Budget 25/26
Established Staff (Cat 10)		
	Recurrent Budget	\$1,920,200.00
Un established Staff (Cat 11)		
	Recurrent Budget	\$444,235.00
		TOTAL: \$ 2,364,435.00

Number of staff

As of October 2025, the total number of staff in the ministry was 128. The ministry’s staffing is detailed below:

- Established staff: 72
- Unestablished staff: 20
- Project funded staff: 31
- Professional contract staff: 3
- Consultants: 5 (3 Liaison officers New Zealand and 2 Liaison officers in Australia)

SECTION 2: OUTPUT PERFORMANCE RESULTS

The output performance results of each division during the first quarter of the 2025-2026 financial are tracked through the ministry’s Monitoring and Evaluation (M&E) Plan for 2025-2026 financial year. These results are provided based on the M&E data collection during this reporting period.

CORPORATE SERVICES DIVISION

The corporate services division in its annual management plan for the 2025-2026 financial year has set out nine major objectives. These objectives are divided among six main units under corporate services. As such, there are a total of 30 output/activities delivered by all the units

in order to meet the planned objectives of the 2025-2026 financial year. The Accounts Unit has three main objectives, the Procurement Unit and the Human Resources Unit have one objective each, the Policy & Planning Unit has two objectives, and the ICT & Media Unit and the Administration & Logistics Unit each have one objective.

Therefore, the following table presents the major objectives for 2025 – 2026 financial year and the key output/activities results that were delivered by each unit under corporate services for the period of July to September 2025.

1. Accounts Unit		
Objective 17.1.03.1: Improve Compliance, Effectiveness & Efficiency in management and delivery of financial services		
Output/Activities	Quarter 1 Targets	Quarter 1 Results
Provide effective financial services and payments (Recurrent Budget)	25% budget expenditure	22% budget expenditure
	\$50,000 revenue collection target	\$4,350 revenue collected
Objective 17.1.03.2: Timely and Accurate Financial Reporting		
Output/Activities	Quarter 1 targets	Quarter 1 results
Monitor Internal Controls for effective financial processes and procedures	100% staff compliance against the Internal Controls	No data
Provide effective Financial Reports	3 cash flow submissions (one submission per month)	3 cash flow submissions completed
	3 financial updates circulated (once per month)	3 financial updates completed
	two project acquittals completed (1 PLF and 1 SPC)	Both project acquittals are not yet completed
	1 Quarterly Financial Performance Report Submitted	1 quarterly financial performance report submitted to MOF
Objective 17.1.03.3: Effective, timely, and compliant Taxes, Debt, and Asset Management		
Output/Activities	Quarter 1 targets	Quarter 1 results
Provide accurate tax management and reports	File 3 tax forms	3 MIA tax forms filed and submitted to Revenue
	Submit MIA fixed assets report by end of July 2025	MIA assets report was submitted on time
	30 fixed assets registered	30 fixed assets were registered in quarter 1
2. Procurement unit		
Objective 17.1.03.4: Deliver effective procurement processes		
Output/Activities	Quarter 1 targets	Quarter 1 results
Prepare the Ministry's Annual Procurement Plan	Submit MIA Annual Procurement Plan to MOF by 31 st July 2025	MIA APP was submitted on time

	Develop 4 contracts on procured activities for quarter 1	None
	Complete contracting within 2 days	Not met
	100% Procurement Compliances	Not met

3. Human Resources Unit		
Objective 17.1.03.5: Effective and efficient management and delivery of Human Resource services		
Output/Activities	Quarter 1 targets	Quarter 1 results
Develop a performance development plan	Develop PDP within 2 weeks (September 2025)	PDP completed within timeframe and submitted to PSC on 23 rd September 2025
	Facilitate 5 external capacity building trainings	2 external trainings (1 to China for 5 MIA staff and 1 ICT training locally)
Deliver timely and effective Recruitment of critical posts and vacancies	Fulfil recruitment of 14 vacancies	5 vacancies filled
	Recruit 17 vacancies by end of September 2025	Not met
Review Employees Job Description	Review 40 JDs by end of October 2025	Extended form November 2025
Provide proper performance management and supervision	Complete 79 PMS assessment forms	79 PMS assessments completed by September
	Complete PMS submission by 31 st July 2025	Submission was not completed until September 2025
	79 staff recommended for full increment	25 staff were recommended for full increment

4. Administration & Logistics		
Objectives 17.1.03.6: Advanced logistics and support services		
Outputs/Activities	Quarter 1 targets	Quarter 1 results
Provide effective transportation services	Ensure 18 vehicles are operational for transportation operations	13 currently operational during quarter 1
	Ensure 5 drivers readily available	5 drivers currently operating MIA vehicles
	Complete 10 vehicle log book reports	Completed 11 log book reports

	Reduce accidents rate to zero	1 accident reported (MIA1)
Deliver effective cleaning services	Twice per day office clean up routine	Completed 2/day office clean up
	Twice per day sanitation clean up routine	Completed 2/day sanitation clean up
Provide office security services	Submit 1 security log report per month	No reports submitted
Management of Leave Entitlements	Circulate staff leave balance every month	Completed 3 leave balance update in quarter 1 (once per month)

5. Policy & Planning Unit		
Objective 17.1.03.7: Improve policy design and implementation of policies under MIA mandate		
Outputs/Activities	Quarter 1 targets	Quarter 1 results
Review existing policies under MIA mandate	Review National Disability Inclusiveness Policy	Completed the review of the National Disability inclusiveness policy
	Conduct 1 M&E training for each 6 divisions	Completed 1 M&E training for each of the six divisions
Objective 17.1.03.8: Improve planning, M&E, and reporting		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Develop appropriate Corporate Plans	Conduct 6 corporate planning workshops	Completed 6 CP workshops
	Develop 6 Annual Management Plans	Completed 6 AMPs (one for each division)
	Formulate MIA Annual Management Plan for submission by end of August 2025	MIA AMP has been completed and submitted on time
	Develop M&E plan by August 2025	Extended to the end of November 2025
	Conduct 6 M&E data collection per month	Completed all 6 data collection per month
	Produce first quarter report by the end of September 2025	To be completed by November 2025
	Formulate and submit MIA annual report 2024-2025 financial year by end of September 2025	Delayed to November 2025

6. ICT and Media Unit		
Objective 17.1.03.9: Reliable and effective IT and Media services		
Outputs/Activities	Quarter 1 targets	Quarter 1 results
Deliver effective IT services for all MIA employees	Conduct 10 IT hardware checkup for main office	Completed 10 hardware checkup for main office
Deliver effective media communications	Formulate 3 MIA newsletters (one newsletter per month)	Completed 3 MIA newsletters for quarter 1
	Circulate newsletter to 23 ministries and 60 stakeholders and all staff	Circulated 366 newsletters in quarter one
	Conduct 6 TV and radio programs for MIA programs and events	Completed 7 TV and radio programs
	Upload 10 MIA social media contents	Completed 55 media contents

SPORTS & ACTIVE RECREATION

The Sports and Active Recreation Division has set out six major objectives for the 2025-2026 financial year. To achieve these objectives the division plans to deliver 18 outputs/activities. Out of the total of 18 outputs/activities for 2025-2026 financial year there were 8 outputs/activities delivered in quarter one.

Hence, the following table presents the results of the 8 output/activities that were delivered in quarter one.

Objective 17.2.02: To develop sports high performance facilities and activities which is affordable and accessible		
Output/activities	Quarter 1 targets	Quarter 1 results
Support TASNOC and National Sports Federation on High Performance Sports	Disburse sports grants to 2 National Sports Federations sports high performance	4 national federations were awarded grants (TRU, Tonga Archery, Boxing, Table Tennis)
	Ensure sports grants assists 50 high performance athletes	50 high performance athletes were assisted through 4 national federations
Acquire and disburse sports equipment to affiliated sport activities	Disburse 10 sports equipment to assist local and national sports	10 sports equipment disbursed for Lawn Bowling Federation and Church of Tonga sports activities

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

Outputs/activities	Quarter 1 targets	Quarter 1 results
Conduct rugby coaching clinics and basic skills for schools	Conduct 2 coaching clinics for high school coaches	Completed 2 coaching clinics during junior rugby trials
	Deliver coaching clinic training for 10 coaches	10 high school coaches completed the coaching training
Promote and conduct Junior Rugby programs and tours	Select 60 junior rugby players for NZ tour	30 under 15 players and 30 under 16 players participated in NZ rugby tour
	Conduct 2 trial junior rugby games	2 trial games were completed in July 2025 for national squad selection
	Conduct NZ junior rugby tour	NZ junior rugby tour was delivered from 5 th – 22 nd September 2025
	Ensure 16 junior rugby players are awarded study and rugby scholarships in NZ	12 junior rugby players were awarded with scholarships
Facilitate sports strength and conditioning, coaches' overseas attachment and local trainings	Ensure 2 attachments for strength and conditioning coaches	No attachments currently available
	Deliver 2 strength and conditioning coaches training	No training offered this quarter

Objective 17.2.4: increase sports for health programs in Tonga

Outputs/activities	Quarter 1 targets	Quarter 1 results
Training of instructors to deliver community health program	Conduct 10 refresher trainings for instructors	Postponed to January 2026
	Ensure 10 communities in Tongatapu are actively engaged in community health exercise activities	Completed Hahake District and Central District in partnership with Tonga Health

Objective 17.2.6: Effective management and disbursement of Sports Grants

Outputs/activities	Quarter 1 targets	Quarter 1 results
Grants disbursement for local sports programs, national events, and international sports events	Register 10 sports grants applications	Registered 20 sports grants applications
	Vet out 10 sports grants applications	Completed vetting 20 sports grants applications
	Award 10 sports grants	Awarded 20 sports grants

Monitor and report sports grants already disbursed	Complete 10 grant acquittal reports	Due in quarter 2
	Ensure 10 grantees achieve full compliance with grant agreement	Due in quarter 2

OVERSEAS EMPLOYMENT DIVISION

The Overseas Employment Division has set out five major objectives in their 2025 – 2026 Annual Management Plan. The division plans to deliver 14 major outputs/activities in order to achieve their five major objectives. Out of the total of 14 outputs/activities, there were 12 outputs/activities delivered during quarter one.

Hence, the following table presents the results of the 12 outputs/activities that were delivered by the division during quarter one.

Objective 17.3.1: Enhance labour mobility opportunities for Tonga		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Registration of workers seeking seasonal employment	Ensure 500 job seekers are advanced onto the work ready pool	240 job seekers advanced onto the work ready pool
Mobilize workers for deployment	Mobilize 500 workers ready for deployment	574 workers mobilized and deployed (116 RSE workers and 458 PLM workers)
	Ensure that out of 500 workers there are 200 female workers mobilized for deployment	182 female workers mobilized and deployed (29 RSE workers and 153 PALM workers)
Objective 17.3.2: Promote success of Labour Mobility programs in Tonga.		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Conduct Annual Community Outreach Programs to enhance awareness of labour mobility.	Conduct 5 media outreach programs via TV and radio	Completed 6 media programs (3 TV programs and 3 radio programs)
Conduct Talanoa sessions with Team Leaders and workers to understand their individual goals achieved	Conduct talanoa sessions with 150 households participating in seasonal works	Completed talanoa sessions with 111 households in Tongatapu
Objective 17.3.3: Development of Reintegration programs for returning workers		
Outputs/activities	Quarter 1 targets	Quarter 2 targets
Conduct debrief session with returning workers to introduce Reintegration (processes, support)	Ensure at least 10 – 15 seasonal workers participate in each debriefing sessions	5 returning seasonal workers participated in debriefing sessions

Objective 17.3.4: Review and improve the labour mobility operations		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Construction of a dedicated labour mobility training facility	Complete preliminary assessment of training facility within one month	Preliminary design to be completed by 13 th October 2025
	Complete design of training facility by end of September 2025	Final design and costing to be completed by 21 st October 2025
Conduct pre-departure trainings	Conduct 10 pre-departure trainings	Completed 12 pre-departure trainings
	Ensure 50 seasonal workers are trained in the pre-departure trainings	829 seasonal workers completed the pre-departure trainings
	Conduct 5 leadership trainings for seasonal workers group leaders	Completed 14 leadership trainings
	Ensure 5 stakeholders are engaged in pre-departure trainings	All 5 stakeholders were engaged
Objective 17.3.5: Implementation of targeted programs to mitigate negative social impacts on workers and their families		
Outputs/activities	Quarter 1 targets	Quarter 1 results
1. Deliver family support program for workers and families	Ensure 150 families are participating in the family support services	1,658 families participated in family support services

WOMEN AFFAIRS AND GENDER EQUALITY

The Women Affairs and Gender Equality Division has set out six major objectives in their Annual Management Plan for the 2025-2026 financial year. There are a total of 28 outputs/activities planned to be delivered in order to achieve these six objectives. Out of the total of 28 outputs/activities there were 11 outputs/activities the division delivered in quarter one.

Therefore, the following table presents the results of the 11 outputs/activities that were delivered by the division during quarter one.

Objective 17.4.1: Develop the new revised National Policy for Women, Gender and Development		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Pre- Forum Research & Preparation	Conduct pre-research forum within 3 days (July 2025)	Completed pre-research forum
Roll out public consultation for the new policy	Cover 7 constituencies for policy consultation	Completed 6 constituencies

	Engage at least 30 people per constituency in the policy consultation	168 people over 7 constituencies) 58 people in 'Eua, 60 people in Ha'apai, 68 people in Vava'u
	Engage 12 government ministries in the policy consultation	8 government ministries were engaged
	Complete public consultation within 2 months	Completed six constituencies by September 2025 (awaiting Niua evaluation)
Drafting of revise Policy	Complete drafting by 30 th September 2025	Drafting is still on-going
Objectives 17.4.3. To co-ordinate facilitate, and strengthen the effective implementation of the Family Protection Act at the National Level through inter-agency collaboration, capacity-building and monitoring		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Conduct quarterly Family Protection Advisory Council (FPAC) meetings	Conduct 1 council meeting for quarter 1	Deferred to 2 nd quarter
Conduct quarterly FPAC sub-committee meetings	Conduct 3 FPAC sub-committee meetings	Complete 3 FPAC sub-committee meetings
Coordinate gender-based violence counsellor Registration	Register 16 gender-based violence counsellors	Incomplete
Objectives 17.4.4: Increase women's access to economic empowerment		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Livelihood Assessment and Grant Reporting Wrapping up and Close of 300 Women's Group in Tonga	Conduct 2 grants reporting meeting with women groups who received grants in 24-25	Completed 1 meeting
	Ensure 25 women's groups whom were awarded grants participate in the reporting meeting	21 groups participated
	Collect 25 women's groups acquittal reports	Collected 21 group's acquittal reports
Conduct site Visit to Grantees	Conduct site visit to 6 women groups projects	Completed site visit to 11 women groups projects
Objectives 17.4.5: Increased women's political representation (TSM)		
Outputs/activities	Quarter 1 targets	Quarter 2 results
Develop temporary special measures (TSM) policy brief	Develop one policy brief for temporary special measures	Completed one policy brief

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/activities	Quarter 1 targets	Quarter 1 results
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	Conduct 1 climate change and disaster risk management training for WAGE staff	No trainings conducted (awaiting completion of training manual)
Coordinate and deliver humanitarian (GiHA) and GBViE training for WAGED, Safety and Protection Cluster members, and GBV service providers	Conduct 1 gender in humanitarian action training for WAGE and cluster members	No trainings conducted
	Deliver gender in humanitarian action training for 8 trainees	No trainings conducted

SOCIAL PROTECTION AND DISABILITY

The Social Protection and Disability Division annual management plan for 2025 – 2026 financial year has set out five major objectives. There are a total of 18 outputs/activities to be delivered by the division in order to achieve these five major objectives.

Hence, the following table presents the results of these 18 output/activities delivered during the quarter one.

Objective 17.5.1: To develop and implement an effective National Disability Inclusiveness Policy		
Outputs/activities	Quarter 1 targets	Quarter 1 targets
Conduct policy consultation	Conduct 1 national policy validation consultation	Completed 1 policy validation consultation
	Consult 44 stakeholders for developing the disability policy	15 stakeholders were consulted
Submission of policy Cabinet	Submit new policy by 1 st week of August 2025	Completed submission on 30 th July 2025
Publication and launch of the National Disability Inclusiveness Policy and implementation plan	Complete publication within the last week of August 2025	Completed publication on 21 st August 2025
	Publish 100 copies of the new policy	Completed publication of 100 copies

Design joint project proposals for policy implementation	Complete project design by end of September 2025	No projects designed yet
Coordination of policy implementing agencies/ organizations/ partners	Engage 44 stakeholders/ agencies to implement policy	44 stakeholders/ agencies have been engaged for policy implementation
Objective 17.5.2: Enhance Disability Welfare Scheme and Social Welfare Scheme (Elderly)		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Develop the Operational Manual for DWS	Complete operational manual by end September 2025	Incomplete (awaiting MIA comments)
Conduct caregivers training	Conduct 3 caregivers training	Completed 4 caregivers' trainings
	Engage 100 caregivers in the caregivers training	A total of 179 caregivers completed the training
	Cover 8 topics on caregivers training	Completed all 8 topics on caregivers training
Conduct home visits to beneficiaries	Home visits to cover 100 beneficiaries	202 home visits were completed
	Conduct 10 home visits	12 home visit programs were conducted
Objectives 17.5.3: Develop Disaster Recovery Plan for Vulnerable strengthen Social Protection Systems in Tonga.		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Set program triggers for financial assistance in times of disasters	Complete development of program triggers within 3 months	Incomplete (still on-going)
Develop Anticipatory Action Plan	Conduct 1 meeting with 3-line ministries to develop AA plan	Completed 2 meetings with 3-line ministries to develop AA plan
Cabinet Submission of the Adaptive Social Protection Framework	Complete Cabinet submission by end of July 2025	Completed submission on 15 th July 2025
Develop National Social Registry for beneficiaries and easy access data for diverse needs in times of disasters	Complete identification of 1,000 targeted households for social registry	Completed 571 households
	Register 2,500 beneficiaries into the social registry	2,674 beneficiaries were registered
	Conduct 50 beneficiaries survey	Completed 19 beneficiaries survey
	Conduct 3 Social Protection Training with P4SP	No trainings conducted

	Complete 1 social protection upskill training with the Community of Practice	Completed 2 trainings
Objective 17.5.4: Increase advocacy and awareness raising of the Disability, Elderlies and Poverty issues in Tonga		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Conduct a monthly radio Disability Awareness Program	Conduct 3 disability awareness programs	Incomplete
Objective 17.5.5: Implementing Integrated Aged Care Project and advance Tonga Social Services Project (TSSP).		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Monitor and report on the Implementation of the Integrated Aged-care Project	10% of project implementation in quarter 1	No data

YOUTH DEVELOPMENT DIVISION

The youth division annual management plan for the 2025 – 2026 financial year has four major objectives. A total of 15 outputs/activities are to be delivered by the division in order to achieve these four major objectives. Out of the total of 15 outputs/activities there were 11 outputs/activities delivered during the quarter one period.

Hence, the following table presents the results of the 11 outputs/activities delivered during quarter one.

Objective 17.6.1: Revise and formulate the new National Youth Policy		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Implementation of the revised Tonga National Youth Policy and Strategy Plan of Action	Complete revision of youth policy and action plan by August 2025	Completed revision of the policy and action plan
Effective public awareness of the Revised Tonga National Youth Policy	Conduct 2 policy awareness programs	Completed 4 awareness programs
	Conduct 1 TV and radio program for youth awareness	1 TV and radio program completed
	Conduct youth awareness programs in 2 communities	Completed 10 communities
Mapping youth work in Tonga and develop new programs based on the mapping research. Research	Identify 2 organizations providing youth works programs	Incomplete

study of youth workers in Tonga. In partnership with SPC and TTI		
Mainstreaming youth	Identify 1 sector plan which includes youth programs	6 sector plans include youth programs
Objective 17.6.2: Enhanced youth development programs		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Youth entrepreneurship training	Conduct 1 youth entrepreneurship training for 15 youth entrepreneurs	Completed 1 training for 17 youth entrepreneurs
Youth project training	Conduct 1 in-house youth project training	Completed 1 in-house youth project training
Promoting youth works	Document and promote 2 youth work success stories	Completed 3 youth work success stories
Conduct annual youth competitions	Conduct 2 national youth competitions	Completed 2 youth essay competitions
Objective 17.6.3: Youth National Events		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Conduct youth stakeholder's forum	Conduct 2 youth stakeholders forum	Completed 2 stakeholders forum
Host the International youth day	Engage 100 participants including schools, development partners, NGOs, and professional athletes in the international youth day	120 participants took part in the 2025 international youth day
Objective 17.6. 4: Effective use of Youth Grants		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Monitor and evaluate youth grants projects	Conduct site visit to 6 youth groups projects	Completed site visit of 8 youth projects
	Collect data and formulate reports from 4 youth projects	5 youth project reports completed
	Ensure youth groups achieve more than 80% compliance rate	No data available

SECTION 3: ANALYSIS

This section provides the analysis of the output performance of each division in the Ministry of Internal Affairs during the first quarter of the 2025 – 2026 financial year. The outputs and activities analyzed in this section are derived from each division's annual management plan for the 2025 – 2026 financial year. The analysis is based on the M&E data collected from each division during the first quarter. This analysis is intended to present the key findings based on

the data collected. Thus, all key findings are presented in this section in order beginning with the corporate services division first, the second is the sports and active recreation, the third is the overseas employment division, the fourth is the women affairs and gender equality division, the fifth is the social protection and disability division, and the sixth and last division is the youth development division.

1. Corporate Services

Key findings:

The Corporate Services Division has 9 major objectives and 30 outputs/activities in quarter 1, which are measured with 44 Key Performance Indicators (KPIs). From the 44 KPI target indicators, 17 targets were achieved, 4 target indicators were achieved beyond the targets, 22 unmet targets, and 1 KPI had no data available.

The 22 unmet targets are found mainly in 4 main units, which are explained as follows:

1. Accounts unit:
 - The MIA budget performance for quarter 1 is 25% utilization. However, the ministry utilized up to 22% of the annual budget during quarter 1.
 - The revenue collection target for quarter 1 was \$50,000. However, the ministry managed to collect only \$4,350 during quarter 1.
 - Financial reports for 2 major development funded projects (PLF and SPC) was targeted to be completed in the first quarter, but they are yet to be completed.
2. Procurement unit:
 - Procurement contracts of 4 Liaison Officers are yet to be completed.
3. Human resources unit:
 - Staff recruitment target for quarter 1 was to fulfil 17 vacancies. However, only 5 vacancies have been filled, applicants on 4 vacancies did not meet minimum requirements, 2 vacancies are still pending PSC decision, 3 vacancies are pending panel availability, 1 vacancy is to be redesignated, 1 vacancy is set to be recruited in January 2026, and 1 vacancy was fulfilled but the candidate withdrew.
 - 40 job descriptions were targeted to be reviewed within the first quarter, but has been extended until November 2025.
4. Policy & Planning Unit:
 - The final M&E plan for the 2025-2026 AMP was targeted to be completed by August 2025, but has been deferred until November 2025.
 - The MIA annual report for the 2024 -2025 financial year was targeted to be submitted by the end of September 2025, but has been deferred until November 2025.

Corporate Services major challenges:

- Need to improve revenue collection through national sports facilities
- Lack of proper planning and forecast continue to affect procurement compliance
- Lack of drivers available to meet the daily transportation needs of each division

2. Sports and Active Recreation

Key findings:

The Sports and Active Recreation Division has 6 major objectives, 4 of which were planned for the first quarter. These 4 main objectives consist of 8 outputs/activities in quarter 1, which are measured by 18 KPI target indicators. Out of the 18 KPI targets for the first quarter, 8 targets were achieved, 4 target indicators were achieved beyond target, and 6 target indicators were not met.

The 8 targets that were achieved include:

- Sports grants assistance to 50 high performance athletes through 4 National Sports Federations including Tonga Rugby Union, Tonga Archery, Tonga Boxing, and Table Tennis.
- Completed the disbursement of 10 sports equipment for the Lawn Bowling Federation and the Church of Tonga Sports Initiative
- Completed 2 coaching clinics for high school coaches
- Identified 10 high school coaches passing the coaching clinics and selected for the junior rugby tour to NZ
- Completed 2 trial games for junior rugby selection
- Identified 60 junior rugby players for the New Zealand junior rugby tour
- Completed 4 rugby matches during the junior rugby tour schedule from 5th to the 22nd September 2025
- Complete 10 community sports for health activities in Tongatapu Hahake and Central District

The 4 target indicators that were achieved beyond the targets include:

- Target sports grant assistance for 2 national federations sports high performance, but achieved 4 national federations sports high performance
- Target registration of 10 sports grant application and achieved 20
- Target complete vetting of 10 sports grants applications and approved 20 grants applications
- Target award of 10 sports grants and achieved 20 sports grants awarded

The 6 unmet targets include:

- Target for 16 junior rugby players awarded with rugby scholarships in New Zealand schools, but only achieved 12 scholarships
- Target 2 strength and conditioning coaching attachments, but no attachments were available
- Target to deliver 2 strength and conditioning coaching training, but no training was completed

- Target the completion of 10 aerobics instructors' trainings but was not able to be delivered
- Target completion of 10 sports grants acquittal reports, but will be due in quarter 2
- Target for 10 sports grantees full compliance rate, but will also be due in quarter 2

Sports Division's major challenges:

- Recruitment of technical assistance for reviewing and formulating the Tonga Sports Strategy and Tonga Sports Act is slow
- Data management and filing records for sports programs needs to be improved
- Negotiations with parents on sports career pathways is always difficult and requires better approaches
- Increasing programs for sports for health to support NCD initiatives requires more funding
- Need to develop proper project proposals for the development of national sports facilities
- Sports grants reporting is still a major challenge in terms of accuracy and timeliness

3. Overseas Employment Division

Key findings:

The Overseas Employment Division has 5 major objectives planned for the first quarter. These 5 main objectives consist of 8 outputs/activities in quarter 1, which are measured by 13 KPI target indicators. Out of the 13 KPI target indicators for the first quarter, 1 target was achieved, 6 target indicators were achieved beyond target, and 6 target indicators were not met.

The 1 target indicator that was achieved is the full engagement of 5 critical stakeholders for seasonal workers pre-departure training

The 6 target indicators that were achieved beyond target include:

- Target to mobilize 500 workers ready for deployment, but achieved 574 workers (116 RSE workers and 458 PALM workers)
- Target to complete 5 seasonal works media outreach and completed 6 media outreach programs
- Target to complete 10 pre-departure trainings, but achieved 12 pre-departure trainings
- Target to complete full pre-departure trainings for 50 workers, but achieved 829 workers
- Target to complete 5 leadership trainings for seasonal works group leaders, but achieved 14 leadership trainings
- Target participation of 150 families in the family support services program and achieved 1,658 families seeking family support services

The 6 target indicators that were not met include:

- Target to advance 500 job seekers onto the work ready pool, but achieved only 240 job seekers place onto the work ready pool
- Target to achieve 200 female workers out of the 500 workers mobilized for deployment, but achieved 182 female workers deployed (29 RSE workers and 153 PALM workers)
- Target site visit talanoa sessions for 150 households participating in seasonal works, but achieved 111 households
- Target 10 to 15 returning workers reintegration debrief sessions and achieved only 5
- Preliminary design of seasonal workers training facility target to complete by the beginning of September 2025 is extended to 13th October 2025
- Final design and costing of the seasonal workers training facility target to complete by end of September 2025 is extended until 21st October 2025

Overseas Employment's major challenges:

- The review of the Tonga Labour Mobility Policy especially the policy requirements for labour recruitment and mobilization requires additional funding
- Delays in the funding for the outreach program caused delay in outreach for the outer islands. Hence only Tongatapu was covered up to October 2025.
- Debrief sessions have low participation rate due to ineffective communication from employers to the division in regards to workers return in order to properly coordinate returning workers debrief before the leave for the outer islands
- Lack of dedicated staff for consistent reviewing of the labour operations manual causing in delays of the review and not meeting the targeted timeframe for reviews
- Delays in farm visits due to changes in schedules from the ministry

4. Women Affairs and Gender Equality Division

Key findings:

The Women Affairs Division has 6 major objectives of which 5 objectives were implemented in quarter 1. These 5 main objectives consist of 11 outputs/activities in quarter 1, which are measured by 17 KPI target indicators. Out of the 17 KPI target indicators for the first quarter, 3 target indicators were achieved, 1 target indicator was achieved beyond target, and 13 target indicators were not met.

The 3 targets achieved:

- Completed pre-research forum on WEGET Policy within 3 days (July 2025)
- Completed 3 FPAC sub-committee meetings
- Completed Temporary Special Measures Policy Brief

The 1 target indicator that was achieved beyond target include:

- Target women grants project site visit to 6 women group projects, but achieved 11 women group projects completed site visit

The 13 target indicators not met include:

- Target WEGET consultation coverage of 7 constituencies by September 2025, but completed only 6 while awaiting questionnaire results from Niua 17 constituency
- WEGET consultation targets an average of 30 participants per constituency and achieved an average of 28 participants per constituency
- WEGET consultation targets to cover 12 government ministries and achieved only 8
- Target to complete the WEGET consultation by September 2025, but one more constituency is left for quarter 2
- Target to complete revised WEGET drafting by 30th September, 2025, but it is yet to be completed
- Target to complete 1 Family Protection Council meeting in quarter 1, it is now deferred to quarter 2
- Target to register 16 gender-based violence counsellors, but no counsellor has been registered
- Target to complete 2 grants reporting meeting with women groups, but achieved only 1
- Target 25 women groups to participate in the grants reporting meetings
- Target 25 women groups acquittal reports completed, but achieved only 21 acquittal reports
- Target 1 climate change and disaster risk management training for WAGE staff, but no training has been conducted pending completion of training manual)
- Target 1 gender in humanitarian action training for WAGE staff and Safety and Protection Cluster members, but no training was conducted
- Target e trainees to complete the gender in humanitarian action training, but no training was delivered

Women Affairs's major challenges:

- Staff capacity building is needed to improve management skills in order to improve performance and meet targets
- Need to update office equipment
- Finance and funding constraints for Family Protection Act data collection coordinated at the national level
- Lack of skills training for grass roots women groups on financial management and reporting
- Limited programs available for women's political empowerment and civic education
- Delays in formulating training manual for gender in humanitarian action and disaster risk reduction

5. Social Protection and Disability

Key findings:

The Social Protection and Disability Division has 5 major objectives which were implemented in quarter 1. These 5 main objectives consist of 14 outputs/activities in quarter 1, which are

measured by 23 KPI target indicators. Out of the 23 KPI target indicators for the first quarter, 7 target indicators were achieved, 6 target indicators were achieved beyond targets, and 10 target indicators were not met.

The 7 target indicators achieved include:

- Complete 1 national disability inclusive development policy validation consultation
- Timely submission of new disability inclusive development policy 30th July 2025
- Completed publication of new disability inclusive development policy by August 2025
- Circulated 100 copies of the published disability inclusive development policy
- Engaged 44 target stakeholders for coordination of disability policy implementation
- Complete design of 8 topics for caregivers training
- Completed design and submission of the Adaptive Social Protection Framework on 15th July 2025

The 6 target indicators that were achieved beyond the targets include:

- Target completion of 3 caregivers training but completed 4 trainings
- Target 100 caregivers to complete the caregivers training, but achieved 179 caregivers who completed the training
- Target home visits to 100 welfare beneficiaries, but completed 202 beneficiaries home visit
- Target 10 home visit programs and completed 12 home visit programs
- Target 1 government stakeholders meeting to develop anticipatory action plan, but completed 2 meetings in quarter 1
- Target registration of 2,500 beneficiaries onto the national social registry, but achieved 2,674 beneficiaries

The 10 target indicators which were not met, include:

- Target 44 stakeholders to participate in the disability policy development consultation but only 15 stakeholders participated
- Target to complete design of 1 project proposal for disability policy implementation by September 2025
- Complete review of the Disability Welfare Scheme operational manual by September 2025, but it is yet to complete pending MIA comments
- Target completion of developing financial triggers for disasters within 3 months, but it is extended to the 2nd quarter
- Target identification of 1,000 target households for social registry, but completed only 571 households
- Target social registry survey for 50 beneficiaries, but only completed 19 beneficiaries survey
- Target 3 social protection trainings to be conducted with P4SP, but no training has been conducted

- Target 1 social protection upskill training with the social protection community of practice, but no training has been completed
- Target 3 Disability media awareness programs, but no media awareness program have been conducted
- Target 10% project implementation rate of the Integrated Aged Care Project, but no data is available

Social Protection and Disability division's major challenges:

- Delays in stakeholder engagement due to difficulty in coordinating diverse stakeholders with different priorities and logistical issues delaying the consultation process
- Complexity in balancing diverse perspectives of various stakeholders complicates policy drafting and formulation
- Limited institutional capacity in government agencies may hinder effective policy implementation and coordination between partners
- The delays in receiving the final comments from the ministry of internal affairs causing delays in finalizing the operational manual for the welfare schemes
- Care-givers training participation is limited especially with access to rural and remote islands and villages
- There is lack of resources available to conduct home visits to social welfare beneficiaries
- Continued challenges in meeting beneficiaries varying needs compared to the resources available
- Lack of clear and timely data sharing on the welfare schemes due to ineffectiveness in the current structure process
- Inter-ministerial coordination is a challenge when it comes to disaster management and recovery for vulnerable people
- Logistical challenges to access remote areas for data collection for the national social registry is delaying the social registrations and anticipatory action programs
- There are currently no trained disability mainstreaming focal points across ministries and agencies
- Limited budget is available for disability advocacy and awareness campaigns
- There is a need for additional resources to conduct consultation and develop minimum standards for aged-care services in Tonga
- Lack of resources to improve aged-care services in financing, manpower, and infrastructure
- There is no dedicate monitoring and evaluation officer for monitoring aged-care services, activities, and programs
- Coordination across agencies involved in aged-care needs to be improved in order to avoid delays in implementation of the Integrated Aged Care Project

6. Youth Development

Key findings:

The Youth Development Division has 4 major objectives which were implemented in quarter 1. These 4 main objectives consist of 11 outputs/activities in quarter 1, which are measured by 15 KPI target indicators. Out of the 15 KPI target indicators for the first quarter, 6 target indicators were achieved, 7 target indicators were achieved beyond targets, 1 target indicator was not met, and 1 target indicator had no available data.

The 6 targets achieved, include:

- Completed youth policy and action plan revision
- Complete 1 TV and radio youth awareness program
- Completed 1 youth entrepreneurship training
- Completed 1 in-house youth project training
- Completed 2 national youth essay competitions
- Completed 2 youth stakeholders forum

The 7 target indicators that were achieved beyond target, include:

- Target delivery of 2 youth policy awareness programs, and completed 4 awareness programs
- Target coverage of 2 communities on youth awareness programs, and completed 10 communities
- Target youth mainstreaming on 1 sector plan, and completed 6 sector plans
- Target 15 youth entrepreneurs to complete youth entrepreneurship training, and 17 youth entrepreneurs completed the training
- Target engagement of 100 participants in the International Youth Day and achieved 120 participants
- Target site visits for 6 youth group projects, but completed site visits for 8 youth projects
- Target completion of 4 youth project reports and completed 5 youth project reports

One target indicator that was not met is the target mapping of 2 organizations providing youth works, but is yet to be conducted pending donor partner assistance.

Lastly, the 80% compliance rate target on youth project reports had no available data

Youth's major challenges:

- The division is struggling with limited budget to complete the youth policy consultation and revision
- The division still has limited resources in terms of budget and staffing to deliver effective youth programs and services

SECTION 4: BUDGET PERFORMANCE

The ministry was allocated a total budget of \$23,209,000.00 for the 2025 – 2026 financial year. However, by the end of the first quarter the ministry had utilized up to \$5,037,701.49 which is around 22% of the total budget. This indicates that the ministry’s overall budget performance is within the quarterly budget expenditure threshold. However, key line budget items such as catering and overseas travel are already in a critical stage. The catering budget is almost at 80% utilization and the overseas travel budget is already above 51% utilization. This indicates that only 20% of the catering budget is available for the next three quarters, while the overseas travel budget has 49% remaining for the next three quarters. The breakdown of the ministry’s budget performance for the first quarter of the 2025 – 2026 financial year is presented in the tables below.

Component 1: Recurrent Budget

1.1. Overall recurrent budget performance

Spending	\$7,618,027.01	33%
R/Balance	\$15,598,472.99	67%
Budget	\$23,209,000.00	100%

1.2. Budget performance by Categories

CATEGORIES	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
10	\$1,922,200.00	-\$2,000.00	\$1,920,200.00	\$572,046.51	\$0.00	\$1,348,153.49
11	\$341,000.00	\$103,235.00	\$444,235.00	\$120,983.10	\$0.00	\$323,251.90
12	\$138,100.00	\$15,000.00	\$153,100.00	\$91,723.27	\$1,423.30	\$59,956.43
13	\$1,999,900.00	\$111,235.00	\$1,888,665.00	\$308,667.56	\$5,855.00	\$1,574,142.44
14	\$1,428,600.00	\$10,000.00	\$1,438,600.00	\$700,521.47	\$12,461.00	\$733,117.53
15	\$17,158,900.00	-\$218,900.00	\$16,940,000.00	\$5,465,923.32	\$1,400.00	\$11,460,076.68
20	\$220,300.00	\$203,900.00	\$424,200.00	\$323,872.48	\$553.00	\$99,774.52
Grand Total	\$23,209,000.00,	\$0.00	\$23,209,000.00	\$7,583,737.71	\$21,692.30	\$15,598,472.99

1.3. Budget performance by Division

1.3.1) Minister's Office	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$109,000.00	\$0.00	\$109,000.00	\$33,333.93	\$0.00	\$75,666.07
Gov Contribution	\$20,500.00	\$0.00	\$20,500.00	\$6,666.75	\$0.00	\$13,833.25
Ministers Benefit	\$8,500.00	\$0.00	\$8,500.00	\$5,599.99	-\$100.00	\$3,000.01
Domestic Travel	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Office Supplies	\$6,800.00	\$0.00	\$6,800.00	\$2,961.27	\$0.00	\$3,838.73
Printing	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
Hospitality	\$10,000.00	\$0.00	\$10,000.00	\$5,935.20	\$678.00	\$3,386.80
Entertainment Fees	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00
TOTAL	\$163,500.00	\$0.00	\$163,500.00	\$54,497.14	\$578.00	\$108,424.86

1.3.2) CEO's Office	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$82,200.00	\$0.00	\$82,200.00	\$24,361.68	\$0.00	\$57,838.32
Gov Cont	\$14,300.00	\$0.00	\$14,300.00	\$4,549.46	\$0.00	\$9,750.54
CEO Benefits	\$4,800.00	\$0.00	\$4,800.00	\$3,200.00	-\$100.00	\$1,700.00
Domestic Travel	\$5,600.00	\$0.00	\$5,600.00	\$4,356.00	\$0.00	\$1,244.00
Books,Periodicals	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Office Supplies	\$6,200.00	\$0.00	\$6,200.00	\$4,642.54	\$0.00	\$1,557.46
Printing	\$500.00	\$0.00	\$500.00	\$0.00	\$110.00	\$390.00
Hospitality	\$6,000.00	.\$0.00	\$6,000.00	\$686.00	\$520.00	\$4,794.00
Entertainment Fees	\$1,700.00	\$0.00	\$1,700.00	\$283.00	\$0.00	\$1,417.00
TOTAL	\$122,000.00	\$0.00	\$122,000.00	\$42,078.68	\$530.00	\$79,391.32

1.3.3) CORPORATE SERVICES DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$408,200.00	\$0.00	\$408,200.00	\$108,809.74	\$0.00	\$299,390.26
Overtime	\$10,000.00	\$0.00	\$10,000.00	\$6,947.46	\$0.00	\$3,052.54
Gov Cont	\$40,800.00	\$0.00	\$40,800.00	\$10,852.38	\$0.00	\$29,947.62
Acting	\$3,900.00	\$0.00	\$3,900.00	\$3,673.74	\$0.00	\$226.26
Wages	\$56,200.00	\$0.00	\$56,200.00	\$16,612.59	\$0.00	\$39,587.41
Domestic Travel	\$51,800.00	\$0.00	\$51,800.00	\$30,533.00	\$0.00	\$21,657.00
Overseas Travel	\$50,000.00	\$15,000.00	\$65,000.00	\$52,818.77	\$0.00	\$12,181.23
Broadcasting	\$14,600.00	\$0.00	\$14,600.00	\$3,235.50	\$0.00	\$11,364.50
Advertising	\$6,900.00	\$0.00	\$6,900.00	\$0.00	\$600.30	\$6,299.70
Fuel	\$25,600.00	\$0.00	\$25,600.00	\$5,349.50	\$2,981.50	\$17,269.00
Freight	\$4,500.00	\$0.00	\$4,500.00	\$1,075.80	\$0.00	\$3,424.20
Maint Computer System	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00
Maint Office Equipment	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$954.50	\$14,345.50
Maint Vehicles	\$37,100.00	\$0.00	\$37,100.00	\$11,097.40	\$80.00	\$25,922.60
Maint Build & Com	\$70,700.00	\$0.00	\$70,700.00	\$14,450.00	\$0.00	\$56,250.00
Electricity	\$75,700.00	\$0.00	\$75,700.00	\$26,431.45	\$0.00	\$49,268.55
LPG Supplies	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
Water	\$7,200.00	\$0.00	\$7,200.00	\$3,914.07	\$0.00	\$3,285.93
Office Supplies	\$28,200.00	\$0.00	\$28,200.00	\$6,491.07	\$0.00	\$21,708.47
Printing	\$8,700.00	\$0.00	\$8,700.00	\$220.00	\$0.00	\$8,480.00
Uniform	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Rental	\$322,700.00	\$0.00	\$322,700.00	\$300,000.00	\$0.00	\$22,700.00
Training & Con	\$28,500.00	\$0.00	\$28,500.00	\$19,420.00	\$0.00	\$9,080.00

1.3.4) OUTER ISLANDS	Item Description	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
VAVA'U	Salaries VV	\$64,400.00	\$0.00	\$64,400.00	\$22,302.18	\$0.00	\$42,097.82
	Gov Cont VV	\$6400.00	\$0.00	\$6400.00	\$2,230.20	\$0.00	\$4,169.80
	Acting VV	\$1300.00	\$0.00	\$1300.00	\$0.00	\$0.00	\$1,300.00
	Wages Vavau	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$17,600.00
	Domestiic Travel VV	\$1,000.00	\$0.00	\$1,000.00	\$780.00	\$0.00	\$220.00
	Fuel VV	\$3,200.00	\$0.00	\$3,200.00	\$328.00	\$130.00	\$2,742.00
	Maint Computer System VV	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
	Maint Vehicles VV	\$2,500.00	\$0.00	\$2,500.00	\$152.95	\$0.00	\$2,347.05
	ElectricityVv	\$7,600.00	\$0.00	\$7,600.00	\$1,770.82	\$0.00	\$5,875.00
	Water VV	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
	Office Supplies VV	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00
	Rental VV	\$35,200.00	\$0.00	\$35,200.00	\$23,460.00	\$5,865.00	\$5,875.00
	LicenseVV	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00
	Sport –VV	Sport For Grant Activities	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
SPD –VV	Community Development Program	\$2,000.00	\$0.00	\$2,000.00	\$1,942.00	\$0.00	\$58.00
YOUTH VV	Community Development Program	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00
HA'APAI	Salaries HP	\$54,300.00	\$0.00	\$54,300.00	\$18,626.01	\$0.00	\$35,673.99
	Gov Cont HP	\$5,400.00	\$0.00	\$5,400.00	\$1,733.67	\$0.00	\$3,661.33

1.3.4) OUTER ISLANDS	Item Description	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
	Wages HP	\$8,600.00	\$0.00	\$8,600.00	\$3,683.54	\$0.00	\$4,916.46
	Domestic Travel HP	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$820.00	\$1,680.00
	Fuel HP	\$2,000.00	\$0.00	\$2,000.00	\$418.00	\$282.00	\$1,680.00
	Maint Office Equipment hp	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
	Maint Vehcile HP	\$3,900.00	\$0.00	\$3,900.00	\$1,415.00	\$357.00	\$2,128.00
	Electricity HP	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
	Water HP	\$100.00	\$0.00	\$100.00	\$18.66	\$0.00	\$81.34
	Office Supplies HP	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
	Rental HP	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00

1.3.5) CHURCH LEADER DESKS	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Wages	\$11,500.00	\$0.00	\$11,500.00	\$3,171.81	\$0.00	\$8,328.19
Labour	\$24,000.00	\$111,235.00	\$135,235.00	\$8,236.03	\$0.00	\$126,998.97
Office Supplies	\$3,800.00	\$0.00	\$3,800.00	\$3,757.00	\$1,552.00	\$1,595.00
Printing	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Training & Con	\$5,100.00	\$0.00	\$5,100.00	\$1,730.00	\$0.00	\$3,370.00
Facility Hire	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
Cleaning Supplies	\$300.00	\$0.00	\$300.00	\$121.00	\$0.00	\$179.00
TOTAL	\$46,200.00	-\$0.00	\$157,435.00	\$117,015.84	\$1,552.00	\$141,971.16

1.3.6) SPORTS - RECURRENT	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$243,400.00	\$0.00	\$243,400.00	\$58,118.34	\$0.00	\$185,281.66
Gov Cont	\$24,300.00	\$0.00	\$24,300.00	\$5,740.44	\$0.00	\$18,559.56
Acting	\$4,900.00	-\$2,000.00	\$2,900.00	\$2,311.73	\$0.00	\$588.27
Wages	\$95,000.00	\$10,000.00	\$105,800.00	\$57,869.31	\$0.00	\$47,930.69
Contract Labour	\$82,400.00	-\$18,000.00	\$64,400.00	\$14,625.59	\$0.00	\$49,774.41
Fuel	\$7,000.00	\$0.00	\$7,000.00	\$1,882.00	\$1,070.00	\$4,048.00
Maint of building & Compound	\$20,000.00	\$0.00	\$20,000.00	\$19,297.10	\$0.00	\$702.90
Office Supplies	\$11,900.00	\$0.00	\$11,900.00	\$5,658.50	\$0.00	\$6,241.50
Printing	\$1000.00	\$0.00	\$1000.00	\$900.00	\$0.00	\$100.00
Hire Facility	\$800.00	\$0.00	\$800.00	\$760.00	\$0.00	\$40.00
Catering & Refreshment	\$5000.00	\$0.00	\$5000.00	\$4,910.67	\$0.00	\$89.33
Entertainment Fees	\$5,000.00	\$0.00	\$5,000.00	\$2,930.00	\$260.00	\$1,810.00
Cleaning Supplies	\$5,000.00	\$0.00	\$5,000.00	\$1,605.00	\$1,453.00	\$1,942.00
Other Plant & Equipment	\$6000.00	\$0.00	\$6000.00	\$4,716.70	\$0.00	\$1,283.30
Grants for Sport Activities	\$1,167,800.00	-\$218,900.00	\$948,900.00	\$947,357.90	\$0.00	\$1,542.10
Grants for Sport Activities	\$4,887,100.00	\$0.00	\$4,887,100.00	\$901,954.98	\$14,000.00	\$3,971,145.02
Renovation	\$108,900.00	\$203,900.00	\$312,800.00	\$311,721.31	\$553.00	\$525.69
Renovation	\$78,300.00	\$0.00	\$78,300.00	\$7,434.47	\$0.00	\$70,865.53
Consultant Technical	\$10,000.00	\$10,000.00	\$20,000.00	\$19,635.00	\$0.00	\$365.00
National Event	\$50,000.00	\$0.00	\$50,000.00	\$4,896.00	\$0.00	\$45,104.00
Grants for Sport Tonga Institution	\$55,000.00	\$0.00	\$55,000.00	\$49,000.00	\$0.00	\$6,000.00
TOTAL	\$6,869,600.00	-\$15,000.00	\$6,854,600.00	\$2,423,325.04	\$17,336.00	\$4,413,938.96

1.3.7) OVERSEAS EMPLOYMENT DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$234,700.00	\$0.00	\$234,700.00	\$74,783.63	\$0.00	\$159,916.37
Gov Cont	\$23500.00	\$0.00	\$23500.00	\$6,854.62	\$0.00	\$16,645.38
Acting	\$2,500.00	\$0.00	\$2,500.00	\$1,714.29	\$0.00	\$785.81
Wages	\$7,200.00	\$0.00	\$7,200.00	\$3,697.47	\$0.00	\$3,502.53
Postal Charge	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Office Supplies	\$14,500.00	\$0.00	\$14,500.00	\$8,588.29	\$0.00	\$5,911.71
Training & Con	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
Facility Hire	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Entertainment Fees	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2500.00
Community Development	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Cleaning Supplies	\$1600.00	\$0.00	\$1600.00	\$0.00	\$0.00	\$1600.00
Consultant & TA	\$467,000.00	\$0.00	\$467,000.00	\$159,870.55	\$0.00	\$307,129.45
National Events	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
TOTAL	\$758,900.00	-\$0.00	\$758,900.00	\$255,508.85	\$3,000.00	\$500,391.15

1.3.8) WOMEN'S AFFAIRS and GENDER EQUALITY DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$161,000.00	\$0.00	\$161,000.00	\$45,773.04	\$0.00	\$115,226.96
Gov Cont	\$16,100.00	\$0.00	\$16,100.00	\$4,577.37	\$0.00	\$11,522.63
Acting	\$6,000.00	\$0.00	\$6,000.00	\$3,876.87	\$0.00	\$2,123.13
Wages	\$7,700.00	\$0.00	\$7,700.00	\$3,303.44	\$0.00	\$4,396.56
Office Supplies	\$11,200.00	\$0.00	\$11,200.00	\$3,863.86	\$0.00	\$7,336.14
Printing	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Training & Con	\$27,700.00	\$0.00	\$27,700.00	\$2,211.00	\$575.00	\$24,914.00
Entertainment Fees	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Cleaning Supplies	\$1,800.00	\$0.00	\$1,800.00	\$1,673.70	\$0.00	\$126.30
Meeting Fees	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00
National Events	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2600.00
TOTAL	\$236,300.00	\$0.00	\$236,300.00	\$65,279.28	\$575.00	\$170,445.72

1.3.9) SOCIAL PROTECTION DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitment	R/Balance
Salaries	\$170,200.00	\$0.00	\$170,200.00	\$49,244.04	\$0.00	\$120,955.96
Gov Cont	\$17,000.00	\$0.00	\$17,000.00	\$4,924.35	\$0.00	\$12,075.65
Acting	\$700.00	\$0.00	\$700.00	\$550.87	\$0.00	\$149.13
Wages	\$7,500.00	\$0.00	\$7,500.00	\$2,021.14	\$0.00	\$5,478.86
Land Compensation	\$1,800,000.00	\$111,235.00	\$1,688,765.00	\$252,388.81	\$0.00	\$1,436,376.19
Office Supplies	\$15,800.00	\$0.00	\$15,800.00	\$2027.70	\$0.00	\$13,772.30
Printing	\$1,900.00	\$0.00	\$1,900.00	\$600.00	\$0.00	\$1,300.00
Training & Con	\$54,000.00	-\$6,760.00	\$47,240.00	\$13,485.00	-\$1,950.00	\$35,705.00
Facility Hire	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00
Entertainment Fees	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
Community Dev	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Cleaning Supplies	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1500.00
Grant Vulnerability	\$2,270,500.00	\$0.00	\$2,270,500.00	\$765,485.00	\$0.00	\$1,505,015.00
Grant	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
Grant Vulnerability	\$702,700.00	\$0.00	\$702,700.00	\$0.00	\$0.00	\$702,700.00
Social Welfare Scheme	\$1,696,300.00	\$0.00	\$1,696,300.00	\$1,243,244.54	\$0.00	\$453,055.46
Social Welfare Scheme	\$2,445,700.00	\$0.00	\$2,445,700.00	\$1,552,680.90	\$0.00	\$893,019.10
Social Welfare Scheme	\$3,402,300.00	\$0.00	\$3,402,300.00	\$0.00	\$0.00	\$3,402,300.00
TOTAL	\$13,089,200.00	-\$117,995.00	\$12,971,205.00	\$3,886,652.35	\$1,950.00	\$9,086,502.65

1.3.10) YOUTH DEVELOPMENT DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$122,700.00	\$0.00	\$122,700.00	\$40,212.49	\$0.00	\$82,487.51
Gov Cont	\$12,300.00	\$0.00	\$12,300.00	\$4,021.30	\$0.00	\$8,278.70
Acting	\$2500.00	\$0.00	\$2500.00	\$382.25	\$0.00	\$2,117.75
Wages	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
Office Supplies	\$13,300.00	\$0.00	\$13,300.00	\$1,653.90	\$0.00	\$11,646.10
Printing	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00
Training & Con	\$44,900.00	\$0.00	\$44,900.00	\$19,408.95	\$0.00	\$25,491.05
Facility Hire	\$6,700.00	\$0.00	\$6,700.00	\$4,805.00	\$0.00	\$1,895.00
Entertainment Fees	\$4,300.00	\$0.00	\$4,300.00	\$2,900.00	\$0.00	\$1,400.00
Community Dev	\$17,000.00	\$0.00	\$17,000.00	\$1,000.00	\$0.00	\$16,000.00
Cleaning Supplies	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00
Consultant & TA	\$3,300.00	\$0.00	\$3,300.00	\$3000.00	\$0.00	\$300.00
Prizes & Awards	\$7,000.00	\$0.00	\$7,000.00	\$6,200.00	\$0.00	\$800.00
TOTAL	\$239,200.00	\$0.00	\$239,200.00	\$83,583.89	\$0.00	\$155,616.11

Component 2: Development Budget

2.1. Church Leader's Desk

Project Code	Item Description	Original Budget	Revised Budget	Total Actual	Total Commitments	R/Balance
A26 (NZ Trade)	Broadcasting	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
	Rental	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
	Training & Conferences	\$10,000.00	\$110,000.00	\$2,770.00	\$370.00	\$107,600.00
	Consultants/TAs	\$75,687.76	\$100,183.26	\$16,745.22	\$0.00	\$83,438.04
	Grant		\$300,000.00	\$35,000.00	\$0.00	\$265,000.00
TOTAL		\$95,687.76	\$520,183.26	\$54,515.22	\$370.00	\$466,038.04

2.2. Women Affairs and Gender Equality

Project Code	Item Description	Original Budget	Revised Budget	Total Actual	Total Commitments	R/Balance
935 (UNDP)	Grant	\$0.00	\$400.23	\$0.00	\$0.00	\$400.23
A07 (DFAT)	Training & Conferences	\$82,183.32	\$82,183.32	\$8,200.00	\$0.00	\$73,983.32
A07 (DFAT)	Consultants & Technical Assistants Professional Fees	\$59,733.12	\$59,733.12	\$34,151.21	\$0.00	\$25,581.91
A15 (SPC)	Printing	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00
A15 (SPC)	Training & Conference	\$8,744.16	\$51,924.16	\$20,597.01	\$0.00	\$31,327.15
A15 (SPC)EUA	Training & Conference	\$0.00	\$5,000.00	\$3,367.00	\$0.00	\$1,633.00
A15 (SPC)HP	Training & Conference	\$0.00	\$7,500.00	\$6,700.00	\$0.00	\$800.00
A15 (SPC) F	Training & Conference	\$0.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00
A15 (SPC) N	Training & Conference	\$0.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00
A15 (SPC)VV	Training & Conference	\$0.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00
A15 (SPC)	Hire Facilities	\$3,900.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00
A15 (SPC)	Catering & Refreshment	\$17,800.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00
A55 (UN Women)	Domestic Travel	\$6,869.00	\$0.00	\$0.00	\$0.00	\$0.00
A55 (UN Women)	Telecommunication Charge	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
A55 (UN Women)	Office Supplies	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00
A55 (UN Women)	Training & Conference	\$28,703.74	\$44,172.74	\$42,563.09	\$0.00	\$1,609.65
A55 (UN Women)	Consultant & Technical Fees	\$56,317.26	\$56,317.26	\$52,453.16	\$0.00	\$3,864.10
A55 (UN Women)	New Office Equipment	\$2,500.00	\$500.00	\$0.00	\$0.00	\$500.00
TOTAL		\$204,070.00	\$355,130.83	\$178,881.47	\$0.00	\$176,249.36

2.3. Overseas Employment Division

Project Code	Item Description	Original Budget	Revised Budget	Total Actual	Total Commitments	R/Balance
A37 (PALMSP)	Fuel	\$3,468.46	\$3,468.46	\$1,667.00	\$126.00	\$1,675.46
	Maintenance of Office Equipment	\$2000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
	Maintenance of Vehicle	\$3,000.00	\$3,000.00	\$1,682.80	\$0.00	\$1,317.20
	Office Supplies	\$15,000.00	\$2,000.00	\$929.00	\$0.00	\$1,071.00
	Training & Conference	\$20,000.00	\$20,000.00	\$19,940.32	\$0.00	\$59.68
	Consultant & Technical Fees	\$13,000.00	\$89,503.74	\$27,384.51	\$3,508.10	\$58,611.13
	New office Equipment	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00
TOTAL		\$43,918.46	\$120,422.20	\$51,603.63	\$3,634.10	\$65,184.47

SECTION 5: CONCLUSION and RECOMMENDATIONS

The conclusion drawn from this report for the first quarter of the 2025 – 2026 financial year is that the budget performance for the expenditure for the ministry was well maintained within the quarter threshold target. However, the stage of which the catering vote is already at a critical level reflects the need for better planning of expenditures on catering. The same situation applies to the overseas travel vote in which more than 50% of this budget has been expended during the first quarter only. It is recommended that each head of divisions reevaluate their overseas travel priorities in the second quarter to ensure adequate budget is available. In the meantime, there is the proposal for contingency funding with critical budget needs to be submitted to the Ministry of Finance for consideration.

In terms of the ministry's output performance during the first quarter there was 32% of the first quarter targets that were met, 27% of the first quarter targets were achieved beyond the targets, and 32% of the first quarter targets were not met. The division with the highest output performance rate is the Youth Division with 87% of output targets met, the second is the sports division with 66%, then third place is the social protection and disability division with 57%, fourth place is the overseas employment division with 53%, and then the fifth place is the corporate services division with 48%. The lowest in the output performance rate is the women's affairs and gender equality division with 23% of output targets met.

One of the major reasons whereby the youth division manages to achieve a high output performance rate is that its output targets are small enough to match its budget and staffing capacity. However, the sports division unmet output targets were mainly within the sports career pathway activities and the completion of grant acquittals. This may be due to the reporting timeframe set out in the grant agreements which is set to be completed by December 2025. The social protection and disability division unmet output targets were mainly on the national registry outputs and the capacity building for social protection. This is mostly due to the high dependence of the availability of external technical assistance for the national social registry and limited trainings available for social protection capacity building. Furthermore, the overseas employment division unmet output targets were mainly on the work ready pool, recruitment of seasonal workers, and reintegration programs. The unmet output targets in overseas employment are mainly due to data management capacity and the limited reintegration programs available to cater for all returning workers. For the corporate services divisions unmet output targets were mainly on the procurement and human resources outputs. The issue with procurement is mainly due to uncertainty in contracting liaison officers in New Zealand and Australia and non-compliance against procurement regulations. In terms of the human resources output, it is the delays in staff recruitment due to absence of a dedicated human resources manager whom had recently migrated abroad. Lastly, in terms of the unmet output targets for the women affairs and gender equality, they were mainly on the policy review and consultation coverage and the training on climate change and disaster risk reduction. The major challenge with the women's empowerment and gender equality policy consultation was the coverage of the Niuas which was logistically difficult and had to rely on remote questionnaire, and also the low turnout numbers in constituency consultations. The main issue with the training on climate change and disaster risk reduction is the delay in completion of the training manual.

Therefore, it is recommended that each head of divisions consider increasing the output targets that were not met in the next three quarters in order to ensure that the annual targets are still met. Regarding the output targets which cannot be extended, such as policy development timeframes and public consultation participation and coverage, it is recommended that the team must conduct a deep internal reflection within their own units and division to identify ways to improve such programs in the future. In addition, it is recommended that heads of divisions to consider the possibility of shifting to output performance assessments on a monthly basis to assess each unit and staff output delivery and address any problem as they arise. Moreover, the heads of division can use the analysis from this report to conduct an internal evaluation of the divisions job descriptions and organizational structure to ensure that there is proper and effective staff allocation and coordination on each output. The final recommendation, is for each head of divisions to improve data collection by directing senior staff to record the status of every activity delivered and ensure that relevant documents from each activities delivered are kept and submitted to the M&E officer regularly.

Overall, this report clearly presents the staffing capacity of the ministry, outlines the status of budget performance, and the analyzes the output performance of each division during the first quarter of the 2024-2025 financial year. However, it is important to note that the majority of the issues and problems discussed in this report are controllable and so they are fixable. Nevertheless, this report also provides evidence of where shortfalls may occur and identify ways to prevent future shortfalls. This report can also justify organizational restructuring, job-re-evaluation, and budget submissions in the next financial year.