



Ministry of Internal Affairs

QUARTER 2 REPORT

2025 - 2026
FINANCIAL YEAR

Contents

EXECUTIVE SUMMARY	2
INTRODUCTION	4
SECTION 1: HUMAN RESOURCES MANAGEMENT	4
Management Structure and Responsibilities	4
Staffing budget	5
Number of staff	5
SECTION 2: OUTPUT PERFORMANCE RESULTS	5
CORPORATE SERVICES DIVISION	5
SPORTS & ACTIVE RECREATION	9
OVERSEAS EMPLOYMENT DIVISION	11
WOMEN AFFAIRS AND GENDER EQUALITY	12
SOCIAL PROTECTION AND DISABILITY	15
YOUTH DEVELOPMENT DIVISION	17
SECTION 3: ANALYSIS	19
1. Corporate Services	19
2. Sports and Active Recreation	21
3. Overseas Employment Division	22
4. Women Affairs and Gender Equality Division	23
5. Social Protection and Disability	25
6. Youth Development	26
SECTION 4: BUDGET PERFORMANCE	27
Component 1: Recurrent Budget	27
1.1. Overall recurrent budget performance	27
1.2. Budget performance by Categories	27
1.3. Budget performance by Division	28
Component 2: Development Budget	35
2.2. Women Affairs and Gender Equality	36
2.3. Overseas Employment Division	37
Revenue Collection	38
SECTION 3: CONCLUSION and RECOMMENDATIONS	39

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 second quarter of the 2025 – 2026 financial year.

The first section of this report outlines the human resource management of the ministry during the second 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 second 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 second 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 second 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 as of the second 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 second quarter the ministry had utilized up to \$10,344,531.25 of which is around 45% 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 at 68% utilization. This indicates that only 20% of the catering budget is available for the next two quarters, while the overseas travel budget has 32% remaining for the next two quarters of the 2025-2026 financial year. The division with the highest spending by the end of the second quarter is the Corporate Services. A large portion of the Corporate Services spending was on overseas travel and the office rental. It must be noted that the utilization of travel votes is aligned to all other divisions activities as all travel votes are centralized under the Corporate Services budget. Lastly, the rental payments of MIA offices such as the lease pay off for the former Tonga Water Board premises and the OG Sanft building for the MIA office in Vava'u. Overall, the Ministry's budget performance by the end of the second quarter of the 2025-2026 financial year was well managed according to the budget threshold.

INTRODUCTION

This report covers the second quarter (October – December 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 October to December 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 the budget performance of the ministry for the second 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 fourth 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	S
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 December 2025, the total number of staff in the ministry was 129. The ministry’s staffing is detailed below:

- Established staff: 73
- 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 second 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 October to December 2025.

1. Accounts Unit		
Objective 17.1.03.1: Improve Compliance, Effectiveness & Efficiency in management and delivery of financial services		
Output/Activities	Quarter 2 Targets	Quarter 2 Results
Development of the Ministry's Financial Budgets Preparations.	Number of budget consultations	1 Division (Youth) Completed. Finalize in Feb 26
Provide effective financial services and payments (Recurrent Budget)	25% budget expenditure	23% budget expenditure
	\$50,000 revenue collection target	\$37,500 revenue collected
Objective 17.1.03.2: Timely and Accurate Financial Reporting		
Output/Activities	Quarter 2 targets	Quarter 2 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 Returnees and 1 UN Women)	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 2 targets	Quarter 2 results
Provide accurate tax management and reports	Number of Tax Forms File Submitted to Inland Revenue per quarter	3 MIA tax forms filed and submitted to Revenue
Effective and updated assets management	Bi-annually update report of Fixed Assets and Inventory	Move to next financial year
2. Procurement unit		
Objective 17.1.03.4: Deliver effective procurement processes		
Output/Activities	Quarter 2 targets	Quarter 2 results
Develop contracts on procured activities	Number of contracts developed	Not met

	Timeframe to completing contract	Not met
	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 2 targets	Quarter 2 results
Develop a performance development plan	3 proposed scholarship November 2025	1 scholarship approved (Sport division)
Deliver timely and effective Recruitment of critical posts and vacancies	Fulfil recruitment of 8 vacancies	3- Vacancies Filled 7- Re-Advertised
	End of November 2025	Completed
Review Employees Job Description	Review 40 JDs by end of October 2025	Extended form November 2025
	10 job evaluative to be completed by November 2025	6 Job Evaluation submitted

4. Administration & Logistics		
Objectives 17.1.03.6: Advanced logistics and support services		
Outputs/Activities	Quarter 2 targets	Quarter 2 results
Provide effective transportation services	Ensure 18 vehicles are operational for transportation operations	TBU- 9 Eua- 1 Vavau- 1
	Ensure 5 drivers readily available	5 drivers currently operating MIA vehicles
	Complete 10 vehicle log book reports	Completed 9 log book reports
	Reduce accidents rate to zero	1 accident reported (MIA Bus)
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 2 targets	Quarter 2 results
Review existing policies under MIA mandate	Review Women and Gender Policy 2025	Defer to quarter 3
Objective 17.1.03.8: Improve planning, M&E, and reporting		
Outputs/activities	Quarter 1 targets	Quarter 2 results
Develop M&E plan	Completed by the end of November	Completed
Conducting M&E plan	Conduct 6 M&E data collection per month	Completed all 6 data collection per month
Produce quarterly reports	6 quarterly report	Completed all 6 quarterly report

6. ICT and Media Unit		
Objective 17.1.03.9: Reliable and effective IT and Media services		
Outputs/Activities	Quarter 2 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
	IT Hardware checked and Update/upgrade	9 Hardware checked
	IT training for MIA employees	None
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
	Followers on Social Media	8.4K

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 12 outputs/activities delivered in quarter two.

Hence, the following table presents the results of the 12 output/activities that were delivered in quarter two.

Objective 17.2.01: Improves sports development and governance for Tonga		
Output/activities	Quarter 2 targets	Quarter 2 results
Acquire Technical Assistance to develop the Tonga Sports Act	Timeline for contracting TA for 2 months	Not Done
Conduct consultation on the development of the Tonga Sports Act	1 Federation and 3 Public consultation	Not done
	12 sports Federation	Not done
	100 participants in public consultation	Not done
	12 sports federation consulted	Not done
Objective 17.2.02: To develop sports high performance facilities and activities which is affordable and accessible.		
Output/activities	Quarter 2 targets	Quarter 2 results
Support TASNOC and National Sports Federation on High Performance Sports	2 grants to support high performance	Achieved with 4 awarded NFs <i>Ikale Tahi -Northern Tour</i> <i>Lavengamalie Cup</i> <i>Tonga national Volleyball</i> <i>Tonga Boxing to Dubai World Boxing</i>
	Number of high-performance athletes identify and trained	More than 80 players participated
Formulate project proposals for donor funding for high performance development	1 project proposal submit and approved	NIL
Acquire and disburse sports equipment to affiliated sport activities	20 sports equipment acquired by the division	Achieved with full support given to Tonga Athletics in hosting Oceania Athletics completion 28 Oct – 1 Nov 2025
	10 sports equipment distributed	10 for athletics equipment
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	Not done
	20 trainees attended	Not done
Facilitate sports strength and conditioning, coaches' overseas attachment and local trainings	2 attachments confirmed and approved	No available attachment
	2 training conducted	No training offered
Objective 17.2.4: increase sports for health programs in Tonga		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Coordinate and deliver the Fiefia Sports program	18 Organization participate	Achieved with 18 participated
	200 staff to participate	Achieved 250 average per game day
	5 sports activities to delivered	4 Activities conducted Volleyball, Netball, Touch rugby and Hockey
Objective 17.2.5: Ensure high quality national sports facilities are available and accessible		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Develop new sports facilities for Teufaiva and 'Atele Indoor Stadium	2 new facility projects approved	NIL
Renovation and refurbishment of existing sports facilities (Teufaiva Stadium, Atele Indoor Stadium)	4 months renovation work for Teufaiva	Continuing of renovation for both Teufaiva and indoor
Objective 17.2.6: Effective management and disbursement of Sports Grants		
Outputs/activities	Quarter 2 targets	Quarter 2 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 10 sports grants applications
	Award 10 sports grants	Awarded 10 sports grants
Monitor and report sports grants already disbursed	Complete 10 grant acquittal reports	Only three submitted Tonga Rugby Union; Kolomotuá Netball Club; Kolomotuá Rugby Club
	Ensure 10 grantees achieve full compliance with grant agreement	That 3 submitted with compliance

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 10 outputs/activities delivered during quarter two.

Hence, the following table presents the results of the 10 outputs/activities that were delivered by the division during quarter two.

Objective 17.3.1: Enhance labour mobility opportunities for Tonga		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Review of the Seasonal Worker Code of Ethics and Conduct	3 months for review process	Draft awaiting approval from CEO & Minister
Develop a policy for effective management of recruitment and mobilization processes.	1 month for formulation of the policy	Not done
Registration of workers seeking seasonal employment	200 registrations	345 registered
	300 workers in the work ready pool	202
Mobilize workers for deployment	300 workers mobilized	RSE=417 PALM=689 TOTAL= 1106
	100 female workers mobilized	RSE=5 PALM=254 TOTAL= 259
Objective 17.3.2: Promote success of Labour Mobility programs in Tonga.		
Outputs/activities	Quarter 2 targets	Quarter 2 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)
Objective 17.3.3: Development of Reintegration programs for returning workers		
Outputs/activities	Quarter 2 targets	Quarter 2 targets
Coordinate and setup a reintegration sub-committee	Recruit coordinator	Not done
Objective 17.3.4: Review and improve the labour mobility operations		
Outputs/activities	Quarter 1 targets	Quarter 1 results
Conduct review of the Labour Mobility Operations Manual	2 week for reviewing exercise	Draft completed and submit to CEO and Minister
Construction of a dedicated labour mobility training facility	Time to start construction	Postpone to Feb 26
Conduct pre-departure training	Conduct 20 pre-departure trainings	Completed 36 pre-departure trainings

	Ensure 200 seasonal workers are trained in the pre-departure trainings	1,692 seasonal workers completed the pre-departure trainings
	Conduct 10 leadership trainings for seasonal workers group leaders	Completed 12 leadership trainings
	Ensure 10 stakeholders are engaged in pre-departure trainings	All 10 stakeholders were engaged
Objective 17.3.5: Implementation of targeted programs to mitigate negative social impacts on workers and their families		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Biannual Government of Tonga welfare visits to Australia and New Zealand to meet with workers, listen to and resolve issues.	Ensure approved employers visited to New Zealand and Australia	Australia PALM Employers = 10

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 20 outputs/activities the division delivered in quarter two.

Therefore, the following table presents the results of the 20 outputs/activities that were delivered by the division during quarter two.

Objective 17.4.1: Develop the new revised National Policy for Women, Gender and Development		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Roll out public consultation for the new policy	Cover 2 constituencies for policy consultation	Completed 2 constituencies
	Engage at least 30 people per constituency in the policy consultation	However we were unable to obtain 30 per constituency for Ha’apai. 10 Constituency for Tongatapu - 278 participants. There were 2 constituencies for ‘Eua had 58 participants. 3 Constituency for Ha’apai with 60 participants. Vava’u has 2 constituencies and there 68 participants.

	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)
Validation and Feedback	Conduct validation workshop with key stakeholders	Completed 4 subnational validation and while Vava'u and Tongatapu was deferred to the 3 rd Quarter due to the changes in Government and delay of transfer.
	Consult at least 80% of Stakeholders	Met the Target
	At least 80% stakeholders are satisfied	Met the target
Endorsement from NACGAD & Cabinet	Endorse the end of October 25	Defer to February due to some other commitments
Launch new revised Policy	Launch on the 25 th of November 25	Defer to the 3 rd of March
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 2 targets	Quarter 2 results
Coordinate and facilitate international campaign for women in Tonga	Coordinate Pinktober Walk	Complete
Coordinate and deliver programs for 16 Days of Activism	Conduct programs for 16 Days of Activism	Met – launch of 16 Days
	Covered 16 village	Only 12 village
	1,000 Participant attending	Not yet complete
Conduct quarterly Family Protection Advisory Council meetings	Conduct meetings to review document	Defer to the 3 rd quarter
Conduct quarterly FPAC sub-committee meetings	3 meeting and FPAC Sub-committee completed	Meeting complete
Publication of the EVAW Service Delivery Directory	40,000 directories published and disseminate	Complete

Publication and dissemination of FPAC information brochure	20,000 Brochures published and disseminated	Complete
	Distributes to 50 agencies, ministries and communities	Complete
Objectives 17.4.4: Increase women's access to economic empowerment		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Develop a women's economic empowerment national action plan	Working group meeting	Completed 1 meeting
	Ensure 25 women's groups whom were awarded grants participate in the reporting meeting	21 groups participated
Livelihood Assessment and Grant Reporting Wrapping up and Close of 300 Women's Group in Tonga	Conduct 3 meeting with women groups and also group who received WAGED grant funding	Completed
	36 working groups	Complete
	36 report completed	Completed
Site Visit to Grantees	12 Women groups visits	Completed
Objectives 17.4.5: Increased women's political representation (TSM)		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Develop temporary special measures (TSM) policy brief	Develop one policy brief for temporary special measures	Completed one policy brief
Facilitate and conduct leadership capacity building training for potential women candidates	2 training providers identified	Complete
Media Productions for Women in Leadership	12 participants interviewed	Defer to next quarter
	5 TV program	Defer to next quarter
	2 Radio Talk Show	Defer to next quarter
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 2 targets	Quarter 2 results
Revise Disaster Risk Management tools, guidelines, and procedures to effectively integrate gender responsive approaches in disaster management	3 key DRM tools/guidelines revised	Defer to February due to NDRMO's availability.
	2 emergency procedures revised to include gender responsive procedures	Cluster TOR revised to include protection-sensitive procedures and GBViE referral pathways as an annex

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 3 trainings for WAGED Team & review JNAP 2	No trainings conducted (awaiting completion of training manual)
	3 gender sensitive climate action plans proposed by WAGE is integrated into the NDC 3.0	Gender-sensitive climate actions integrated into NDC 3.0, endorsed and published
	10 villages DRM committees are supported and trained on gender and protection principles	Village DRM Committee guidelines were revised and submitted to NDRMO, integrating gender, protection, and disability inclusion considerations.
	10 Village DRM Plans revised or developed with explicit gender and protection measures included	Roll-out and training at village level were deferred to 2026 by NDRMO due to limited operational and human resource capacity.
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
Coordinate the design of effective tools to evaluate the impacts of climate change projects on women's livelihoods and resilience	1 month for developing evaluation tools	Climate-related projects were reviewed using existing gender and protection lenses to inform the design of evaluation tools
	1 month for reviewing GBViE referral pathway	Not complete. Await the next FPAC meeting GBViE referral pathway
	Disseminate 500 channels used (print, digital, community sessions)	Not done

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. However, out of the total of 18 outputs, 9 outputs were delivered during quarter two.

Hence, the following table presents the results of these 9 output/activities delivered during the quarter two.

Objective 17.5.1: To develop and implement an effective National Disability Inclusiveness Policy		
Outputs/activities	Quarter 2 targets	Quarter 2 targets
Coordination of policy implementing agencies/ organizations/ partners	Conduct 3 coordination meetings	Completed meetings on the 12 th of November
Objective 17.5.2: Enhance Disability Welfare Scheme and Social Welfare Scheme (Elderly)		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Develop the Operational Manual for DWS	Consultations between MIA and P4SP & DFAT Australia on the 5-7 November, focused on refining and finalizing the draft	Draft finalized
Conduct caregivers training	Conduct 5 caregivers training	Reschedule to 3 rd quarter
	Engage 100 caregivers in the caregivers training	Not complete
	Cover 8 topics on caregivers training	Not Complete
Conduct home visits to beneficiaries	Home visits to cover 100 beneficiaries	Not complete
	Conduct 10 home visits	Not complete
Objectives 17.5.3: Develop Disaster Recovery Plan for Vulnerable strengthen Social Protection Systems in Tonga.		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Set program triggers for financial assistance in times of disasters	Complete development of program triggers within 1 months	Ongoing collaboration with WB and WFP
Develop Anticipatory Action Plan	Conduct 1 meeting with 3-line ministries to develop AA plan	Draft Standard Operating Procedures (SOP) for integrating AA into Tonga's Social Protection Program
	3 Ministries participated	2 Ministries
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 1,502 households
	Register 2,500 beneficiaries into the social registry	5,854 beneficiaries were registered
	Conduct 50 beneficiaries survey	Completed 200 beneficiaries survey
	Conduct 1 Social Protection Training with P4SP	No trainings conducted
	Complete 1 social protection upskill training with the Community of Practice	No training conducted

Objective 17.5.4: Increase advocacy and awareness raising of the Disability, Elderlies and Poverty issues in Tonga		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Conduct a monthly radio Disability Awareness Program	Conduct 3 disability awareness programs	2 radio program
Objective 17. 5.5: Implementing Integrated Aged Care Project and advance Tonga Social Services Project (TSSP).		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Monitor and report on the Implementation of the Integrated Aged-care Project	10% of project implementation in quarter 1	PMU will provide their quarterly report directly to CEO. PMU will provide their quarterly report directly to CEO.

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 9 outputs/activities delivered during the quarter two period.

Hence, the following table presents the results of the 9 outputs/activities delivered during quarter two.

Objective 17.6.1: Revise and formulate the new National Youth Policy		
Outputs/activities	Quarter 2 targets	Quarter 2 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	National Youth Advisory Committee Meeting conducted on 9 December 2025 and endorsement of the New Policy
M&E of policy coordination and implementation	Conduct activities and to be delivered	The New National Youth Policy just approved by Cabinet in late December 2025.
Effective public awareness of the Revised Tonga National Youth Policy	Conduct 2 policy awareness programs	No awareness conducted - because the Drafted and written the New National Youth Policy in that period
	Conduct 1 TV and radio program for youth awareness	No Tv and Radio awareness

	Conduct youth awareness programs in 2 communities	The New Policy is still under review
Mapping youth work in Tonga and develop new programs based on the mapping research. Research study of youth workers in Tonga. In partnership with SPC and TTI	Identify 2 organizations providing youth works programs	Incomplete
Mainstreaming youth	Identify 2 sector plan which includes youth programs	2 Pathways – SPC Age care – TTI Accommodation & hospitality - ATI
Objective 17.6.2: Enhanced youth development programs		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Youth entrepreneurship training	Conduct 1 youth entrepreneurship training for 4 youth entrepreneurs	Basic Skills Training in Plumbing for Youth of Kolofoóu Villages
	Participants that attend the training.	More than 19 youth participated
Youth project training	Conduct in-house youth project training	Completed 1 in-house youth project training
Objective 17.6.3: Youth National Events		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Conduct youth stakeholder's forum	Conduct 6 youth stakeholders forum	Completed 6 stakeholders forum
Objective 17.6. 4: Effective use of Youth Grants		
Outputs/activities	Quarter 2 targets	Quarter 2 results
Monitor and evaluate youth grants projects	Conduct site visit to 6 youth groups projects	Successfully conducted site visits, witnessing the commitment and progress of group projects, including: <ul style="list-style-type: none"> • Piggery farms • Fishing activities (net and taumatau methods) • BBQ selling • Outdoor cleaning equipment projects

	Collect data and formulate reports from 8 youth projects	8 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 second 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 second 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, 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 a total of 30 outputs/activities, of which 20 outputs and activities were delivered in quarter 2. These 20 outputs are measured by 41 target indicators. Out of the 42 target indicators, 18 targets were not met, 23 targets were met. The status of these target indicators is explained as follows:

1. Accounts unit:
 - The MIA budget consultation was targeted to be completed from the last week of November to the first week of December 2025 but only one division (Youth) was completed.
 - The MIA budget performance for quarter 2 is 25% utilization. However, the ministry utilized up to 23% of the annual budget during quarter 2.
 - The revenue collection target for quarter 2 was \$50,000. However, the ministry managed to collect only \$37,500 during quarter 2.
 - The review of financial controls is yet to be implemented
 - Staff compliance on internal controls was at 75% during quarter 2
 - 3 cashflow reports were completed and submitted to the Ministry of Finance
 - 1 financial report for quarter 2 was completed
 - Financial reports for 2 major development funded projects (Returnees Project and UNWomen EVAW project) was targeted to be completed in the second quarter, but they are yet to be completed.
 - Target completed of 3 tax forms for all MIA taxation requirements was achieved
 - Fixed assets update was not completed and is postponed to the third quarter

2. Procurement unit:
 - Procurement contracts of 4 Liaison Officers are yet to be completed and is set to be completed in quarter 3.
 - The delivery of procurement training for MIA staff was to be completed by November 2025 but is not completed
 - Procurement compliance for quarter 2 is not measured as no procurement was processed during quarter 2
3. Human resources unit:
 - Staff performance development target for 3 MIA scholarship proposals and 6 proposals were submitted, but only one was approved
 - Staff recruitment target was 8 vacancies and only 3 vacancies were filled and 5 vacancies were re-advertised.
 - The revision of 34 job descriptions were targeted to be completed in quarter 2 and 79 job descriptions were reviewed with the new JD template and completed.
 - 10 positions were targeted to complete job re-evaluation and only 6 were completed
4. Administration and Transport:
 - Out 18 vehicles in the ministry, 11 vehicles are currently operational
 - Only 5 drivers are readily available
 - Out of the 11 operational vehicles only 9 vehicle log books were completed
 - No accidents were reported in quarter 2
 - Office cleaning services schedule for quarter 2 was completed during quarter 2
 - Repair and maintenance for the MIA 1 bathroom completed according to schedule
5. Policy & Planning Unit:
 - The review of the Women's Empowerment and Gender Equality Policy was set to be completed in quarter 2, but is being postponed to be completed in quarter 3.
 - The formulation of the MIA M&E Plan was completed in November 2025
 - 6 M&E data collection exercise were completed each month from October to December
 - 6 M&E quarterly reports were completed in quarter 2
 - MIA Annual Report was completed in November 2025 and submitted to PSC
6. ICT and Media:
 - Complete 10 hardware maintenance accordingly to schedule of IT repairs and upgrade for offices in Tongatapu only
 - One IT training for all staff was targeted to be delivered in November 2025 but is not completed.
 - Development of new website is moved to quarter 2
 - The monthly newsletters for October, November, and December were all completed and circulated
 - The newsletter circulation reached 366 public servants and 60 non-government organizations
 - 6 TV and radio programs were set to be completed during quarter 2 and 6 TV and radio programs were completed
 - A total of 55 MIA social media contents were posted during quarter 2.

- The MIA social media followers target for quarter 2 was set at 10,000, but achieved a total of 8,400 followers.

Corporate Services major challenges:

- Need to improve revenue collection through national sports facilities and review of the current rates
- Lack of proper planning of activities and expenses continue to affect the budget performance
- 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 with the total of 12 Output/Activities deliver in quarter 2. There are 24 KPI Targets and out of the 24 KPI Targets, 7 targets were met, 2 target indicators were met beyond target, 13 target indicators were not met and 2 indicators has no data available.

The 7 targets that were met include:

- Sports grants to support National Sports Federation on High Performance.
- High- performance athletes identify and trained.
- Disburse sports equipment to affiliated sport.
- Complete disbursement of 10 athletic equipment.
- Deliver Fiefia sports with 18 Organization participated.
- Complete vetting sports grants application
- Awarded sports grants to local sports programs/ national events and international sports events.

The 2 target indicators that were achieved beyond the targets include:

- Target 200 participants and Achieved 250 average per game day in the Fiefia Sports events.
- Target 10 and it Reach 20 grants applications that was registered to the Sport division.

The 13 unmet targets include:

- Target to contract Technical Assistance to develop Sports Act
- Target to conduct 1 Federation and 3 public consultations.
- Target 12 sports federations to consult to develop Tonga Sports Act
- Target 100 participants in public consultation
- Target to consult 12 sports federations
- Target to conduct 2 coaching clinics for high school coaches
- Target 20 trainees to attend rugby coaching clinics
- Target 2 attachments confirm and approved
- Target 2 training and no training were offered
- Target 5 sports activities for the Fiefia sports program
- Target renovation for Atele Indoor and Teufaiva Stadium.
- Target 10 grants acquittal reports

- Target 10 grantees achieve with compliance with grant agreement.

The 2 NIL Target

- Target 1 project proposal submit and approved for High performance development.
- Target 2 new facility project approved.

Sports Division's major challenges:

- Filing and recording requires special attention
- Family final decision and consent for allowing the players to leave home for overseas scholarship must be negotiable.
- Funding availability is needed for the program to deliver as required to do if NCDs is a national crisis
- More time to search for related Donor's availability and time for submission
- Reporting after utilizing fund.

3. Overseas Employment Division

Key findings:

The Overseas Employment Division has 5 major objectives. These 5 main objectives consist of 10 outputs/activities in the 2nd quarter. There are 15 KPI target indicators and out of the 15 KPI target indicators, 5 target was achieved, 3 target indicators were achieved beyond target, and 7 target indicators were not met.

The 3 target indicators that were achieved beyond the targets include:

- Target to Mobilize workers for deployment
- Target female workers mobilized
- 1,692 seasonal workers completed the pre-departure trainings.

The 5 target indicators that were achieved include:

- Reached 345 registered for seasonal work.
- Completed TV and radio awareness of labour mobility
- Completed Pre-departure trainings
- Target to complete leadership trainings
- Target to engaged 10 stakeholders in pre-departure trainings.

The 7 target indicators that were not met include:

- Target to Review Seasonal Worker Code of Ethics and Conduct.
- Target to develop Policy for effective management and recruitment and mobilization processes.
- Target 300 workers in the work ready pool but it was only 202.
- Target to coordinate and setup a reintegration sub- committee.
- Target to Review Labour Mobility Operations Manual
- Target to start construction Labour mobility training facility and it's postpone to February 2026.
- Target Employers visited to New Zealand and Australia.

Overseas Employment's major challenges:

- PLMSP funding approval is yet to be released for FY 25/26, delays in approval of documents due to new management that needs thorough briefing
- Delays in funding support for outreach program activities and processes from PLMSP causes delays to outer islands roll out of outreach programs. Only Tongatapu was covered and Vava'u in October and clashes in peak time season from October-December where the focus is solely on Recruitment & Mobilization.
- Debrief – Not all Employers inform OED of workers return and the groups consist of combination of workers from Tongatapu, Vava'u, Ha'apai & 'Eua. As soon as they arrive Tongatapu they depart for outer islands and it's challenging to get hold of the whole group for a debrief.
- Construction of training facility still pending funding with DFAT
- Family support program is still in discussion with other partners (IOM) to develop a comprehensive scale up of the Family support pilot program for Tonga.
- Reintegration set-up of sub-committee is fairly a new initiative for Tonga and in the Pacific. Technical support and guidance are required to OED for development of TOR for this sub-committee.

4. Women Affairs and Gender Equality Division

Key findings:

The Women Affairs Division has 6 major objectives. These 6 main objectives consist of 20 outputs/activities in quarter 2. Out of the 20 Outputs/Activities there are 40 KPI targets indicators, 19 target indicators were achieved and 21 target indicators were not achieved.

The 19 targets achieved include:

- Cover 2 constituencies for policy consultation
- Target to complete public consultation within 2 months
- Conduct validation workshop with key stakeholder
- Consult 80% of stakeholder for the validation
- 80% stakeholders satisfied for the Validation
- Coordinate Pinktober walk
- Target to conduct 16 Days of Activism.
- Conduct quarterly FPAC sub- committee meetings.
- Publication of the EAW Service Delivery Directory
- Disseminate and Published FPAC brochures
- Distribute FPAC brochures to agencies, communities and Ministries
- Target Working group meeting for economic empowerment
- Meeting with groups that received WAGED grants funding
- Target 36 working groups
- Target 36 report completed
- Site visits to women's groups
- Develop one policy brief (TSM)
- Target to facilitate and conduct leadership training for potential women candidates
- Target 3 gender sensitive climate action plans propose by WAGE is integrated into the NDC 3.0

The 21 target indicators not met include:

- Target to engage at least 30 people per constituency hence some constituencies were unable to obtain 30
- Target to engage 12 government hence only 8 government were engaged.
- Target to endorse NACGAD & Cabinet, and it defer to the 3rd quarter.
- Target to Launch NACGAD Policy and it defer to the 3rd of March.
- Target 16 villages for the 16 Days Activism but only 12 villages covered.
- Target 1,000 participants and not yet completed
- Target to conduct quarterly family Protection Advisory Council meeting and it defer to the 3rd quarter.
- Target to Ensure 25 women's group who were awarded with grants and only 21 groups participated.
- Target 12 participants for Media Productions for Women in Leadership, it defers to the 3rd quarter.
- Target 5 TV program for women in Leadership and it is deferred to 3rd quarter.
- Target 2 radio talk show and it defer to the next quarter.
- Target 3 key DRM tools/guidelines revised and it is deferred to February due to NDRMO
- Target 2 emergency procedures revised to include gender responsive procedures and yet Cluster TOR revised to include protection-sensitive procedures.
- Target to conduct 3 training for WAGED Team and no training were conducted.
- Target 10 village DRM committee trained on gender and protection principles hence village DRM committee were revised and submit to NDRMO.
- Target 10 village DRM Plans revised and it is due to quarter 3.
- Target 1 training in humanitarian action for Cluster members and WAGE and no training conducted.
- Target to deliver humanitarian action training for 8 trainees and no training conducted.
- Target to develop evaluation tools hence climate change project were reviewed using existing gender and protection lenses to inform the design of evaluation tools
- Target to review GBViE referral pathway and its not complete. Await for the next FPAC meeting GBViE referral pathway
- Target to disseminate 500 channels used and it's not done.

Women Affair's major challenges:

- Staff capacity building is needed to improve management skills in order to improve performance and meet targets
- **Executive Schedule Conflicts.** Changes to the executives' schedules have created cascading effects on our review timeline. The need to accommodate senior leadership availability, while managing other critical commitments being conducted simultaneously during this quarter, has necessitated multiple rescheduling efforts. This has resulted in postponed meetings and extended approval cycles that have pushed back our overall Policy endorsement.
- These coordination challenges highlight the need for a more integrated development partnership model that brings together government, donors, and service providers in

joint planning processes from the outset, rather than attempting coordination after commitments have already been made.

- 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 and 9 Output/Activities were conducted in quarter 2. Out of the 9 Output/Activities there are 17 KPI target indicators, 1 target indicators were achieved, 3 target indicators were achieved beyond targets, and 13 target indicators were not met.

The 1 target indicators achieved include:

- Complete 3 coordination of policy meeting.

The 3 target indicators that were achieved beyond the targets include:

- Completing 1,502 household for social registry
- Target 2,500 beneficiaries and yet registered 5,854 beneficiaries
- Completed 200 beneficiaries survey.

The 13 target indicators which were not met, include:

- Target to develop operational Manual for DWS and it is still in draft.
- Target to conduct 5 caregiver training and it is rescheduled to the 3rd quarter
- Target to engage 100 caregivers in the caregiver training and it is not complete
- Target to cover 8 topics in the caregiver training and it is not complete
- Target to cover 100 home visits to beneficiaries and it's not complete
- Target to conduct 10 home visits and it is not done.
- Target to complete development of program triggers within 1 months and the collaboration is still ongoing.
- Target to develop Anticipatory Action Plan meeting with 3-line ministries
- Target 3-line ministries and only 2 ministries participate
- Target to conduct social protection training with P4SP and no training conducted
- Target to complete 1 social protection upskill training with the community of Practice and no training were able to conduct.
- Target to conduct 3 disability awareness and only 2 awareness programs conducted.
- Target to Monitor and report on the implementation of the Integrated Aged-care Project, (no data available) hence PMU will provide their own report directly to CEO.

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
- 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
- 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

6. Youth Development

Key findings:

The Youth Development Division has 4 major objectives which were implemented in quarter 2. There are 9 outputs/activities in quarter 2, which are measured by 14 KPI target indicators. Out of the 14 KPI target indicators for the 2nd quarter, 9 target indicators were achieved and 4 target indicator was not met, and 1 target indicator had no available data.

The 9 targets achieved, include:

- Completed youth policy and action plan revision
- Complete M&E of policy coordination and implementation
- Complete Mainstreaming youth identify 2 sector plans includes youth programs
- Complete 1 youth entrepreneurship training
- Target more than 19 youth participants in the training
- Complete 1 in-house youth project training
- Complete 6 stakeholders forum
- Complete Monitoring and evaluate grants projects.
- Complete 8 youth project reports

The 4 target indicators that were not met, include:

- Target delivery of 2 youth policy awareness programs and no awareness conducted
- Target to conduct 1 TV and radio program for youth
- Target to conduct youth awareness in 2 communities hence the Policy is still under review
- Target to identify 2 organizations providing youth work program

The 1 target indicators that has No Data, include

- The 80% compliance rate target on youth project reports had no available data

Youth's major challenges:

- Co-ordination and reached out from the town officers and District officer to the society (youth) about the training opportunity to the community
- Empowering youth – at this moment just only training provided without any tools to start with.
- Trainers – language and handouts to be in Tongan
- Coordination and collaboration with youth stakeholders
- Data Collection.

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 second quarter the ministry had utilized up to \$10,344,531.25 which is around 45% 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 68% utilization. This indicates that only 20% of the catering budget is available for the next three quarters, while the overseas travel budget has 32% remaining for the next two quarters. The breakdown of the ministry's budget performance by the end of the second quarter of the 2025 – 2026 financial year is presented in the tables below.

Component 1: Recurrent Budget

1.1. Overall recurrent budget performance

Spending	\$10,344,531.25	45%
R/Balance	\$12,864,468.75	55%
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	-\$68,639.26	\$1,853,560.74	\$829,646.18	\$0.00	\$1,023,914.56
11	\$341,000.00	\$155,980.70	\$496,980.70	\$496,980.70	\$0.00	\$321,676.73

CATEGORIES	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
12	\$138,100.00	\$15,000.00	\$153,100.00	\$104,199.59	\$735.35	\$49,635.76
13	\$1,999,900.00	\$110,385.00	\$1,889,515.00	\$340,139.41	\$667.25	\$1,548,708.34
14	\$1,428,600.00	\$23,043.56	\$1,451,643.56	\$845,876.26	\$1,167.48	\$606,934.78
15	\$17,158,900.00	\$218,900.00	\$16,940,000.00	\$7,695,673.90	\$4,302.99	\$9,240,023.11
20	\$220,300.00	\$203,900.00	\$424,200.00	\$351,158.85	\$534.32	\$73,575.47
Grand Total	\$23,209,000.00,	\$0.00	\$23,209,000.00	\$10,341,998.16	\$2,533.09	\$12,864,468.75

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	\$6,334.60	\$102,665.40	\$52,634.12	\$0.00	\$50,031.28
Gov Cont	\$20,500.00	\$633.46	\$19,866.54	\$8,889.00	\$0.00	\$10,977.54
Ministers Benefit	\$8,500.00	\$0.00	\$8,500.00	\$8,416.65	\$0.00	\$83.35
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	\$3,588.25	\$0.00	\$3,211.75
Printing	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
Hospitality	\$10,000.00	\$0.00	\$10,000.00	\$6,996.15	\$0.00	\$3,003.85
Entertainment Fees	\$3,300.00	\$0.00	\$3,300.00	\$125.00	\$0.00	\$3,175.00
TOTAL	\$163,500.00	\$6,968.06	\$156,531.94	\$80,649.17	\$100.00	\$75,882.77

1.3.2) CEO's Office	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$82,200.00	\$5,342.00	\$76,858.00	\$35,368.63	\$0.00	\$41,471.37
Gov Cont	\$14,300.00	\$534.20	\$13,765.80	\$6,591.21	\$0.00	\$7,174.59
CEO Benefits	\$4,800.00	\$0.00	\$4,800.00	\$4,500.00	\$0.00	\$300.00
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	\$110.00	\$0.00	\$390.00
Hospitality	\$6,000.00	\$0.00	\$6,000.00	\$1,037.00	\$0.00	\$4,927.00
Entertainment Fees	\$1,700.00	\$0.00	\$1,700.00	\$633.00	\$0.00	\$1,067.00
TOTAL	\$122,000.00	\$5,876.20	\$116,123.80	\$57,292.38	\$0.00	\$58,831.42

1.3.3) CORPORATE SERVICES DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$408,200.00	\$21,788.60	\$386,411.40	\$156,268.06	\$0.00	\$230,143.34
Overtime	\$10,000.00	\$13,967.46	\$23,967.46	\$18,474.48	\$0.00	\$5,492.98
Gov Cont	\$40,800.00	\$2,178.86	\$38,621.14	\$15,598.19	\$0.00	\$23,022.95
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	\$20,204.66	\$0.00	\$32,995.34
Domestic Travel	\$51,800.00	\$0.00	\$51,800.00	\$39,972.67	\$150.00	\$11,977.33
Overseas Travel	\$50,000.00	\$15,000.00	\$65,000.00	\$54,048.77	\$0.00	\$10,951.25
Broadcasting	\$14,600.00	\$0.00	\$14,600.00	\$3,856.50	\$0.00	\$10,743.50
Advertising	\$6,900.00	\$0.00	\$6,900.00	\$1,185.65	\$585.35	\$6,299.70
Fuel	\$25,600.00	\$0.00	\$25,600.00	\$11,570.00	\$467.25	\$13,562.75
Freight	\$4,500.00	\$850.00	\$5,350.00	\$5,239.30	\$0.00	\$110.70
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	\$954.50	\$0.00	\$14,345.50
Maint Vehicles	\$37,100.00	\$0.00	\$37,100.00	\$24,353.05	\$80.00	\$12,746.95
Maint Build & Com	\$70,700.00	\$0.00	\$70,700.00	\$16,905.00	\$0.00	\$53,795.00
Electricity	\$75,700.00	\$0.00	\$75,700.00	\$41,826.84	\$0.00	\$33,873.16
LPG Supplies	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
Water	\$7,200.00	\$0.00	\$7,200.00	\$4,383.79	\$2,577.32	\$238.92

Office Supplies	\$28,200.00	\$0.00	\$28,200.00	\$14,304.03	\$0.00	\$13,895.97
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	\$3,115.00	\$0.00	\$885.00
Rental	\$322,700.00	\$0.00	\$322,700.00	\$300,000.00	\$360.00	\$22,340.00
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	\$32,263.31	\$0.00	\$32,136.69
	Gov Cont VV	\$6400.00	\$0.00	\$6400.00	\$3,226.32	\$0.00	\$3,173.68
	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	\$854.00	\$0.00	\$2,346.00
	Maint Computer System VV	\$700.00	\$0.00	\$700.00	\$190.00	\$0.00	\$510.00
	Maint Vehicles VV	\$2,500.00	\$0.00	\$2,500.00	\$1,342.05	\$0.00	\$1,157.95
	ElectricityVv	\$7,600.00	\$0.00	\$7,600.00	\$2,126.03	\$0.00	\$5,473.97
	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	\$23,893.56	\$59,093.56	\$35,190.00	\$0.00	\$23,903.56
	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	\$10,000.00

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	\$7,315.00	\$0.00	\$3,985.00
HA'APAI	Salaries HP	\$54,300.00	\$0.00	\$54,300.00	\$27,099.90	\$0.00	\$27,290.10
	Gov Cont HP	\$5,400.00	\$0.00	\$5,400.00	\$2,577.08	\$0.00	\$2,822.92
	Wages HP	\$8,600.00	\$2,139.96	10,739.96	\$5,059.32	\$0.00	\$5,680.64
	Domestic Travel HP	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$820.00	\$2,500.00
	Fuel HP	\$2,000.00	\$0.00	\$2,000.00	\$700.00	\$282.00	\$1,300.00
	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	\$1,772.00	\$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	\$4,414.45	\$0.00	\$7,085.55
Labour	\$24,000.00	\$111,235.00	\$135,235.00	\$11,896.51	\$0.00	\$123,338.49
Office Supplies	\$3,800.00	\$0.00	\$3,800.00	\$3,757.00	\$0.00	\$43.00
Printing	\$1,000.00	\$850.00	\$150.00	\$0.00	\$0.00	\$150.00
Training & Con	\$5,100.00	\$0.00	\$5,100.00	\$2,330.00	\$0.00	\$2,770.00
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	\$156,585.00	\$22,518.96	\$0.00	\$134,066.04	

1.3.6) SPORTS - RECURRENT	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$243,400.00	\$41,137.46	\$243,400.00	\$78,108.07	\$0.00	\$124,154.47
Gov Cont	\$24,300.00	\$4,113.75	\$24,300.00	\$7,739.41	\$0.00	\$12,446.84
Acting	\$4,900.00	-\$3,251.21	\$4,900.00	\$2,311.73	\$0.00	\$5,839.48
Wages	\$95,000.00	\$50,000.00	\$95,800.00	\$84,119.02	\$0.00	\$61,680.98
Contract Labour	\$82,400.00	-\$18,000.00	\$82,400.00	\$21,125.79	\$0.00	\$43,274.21
Fuel	\$7,000.00	\$0.00	\$7,000.00	\$3,457.00	\$200.00	\$3,343.00
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	\$11,448.75	\$0.00	\$451.25
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	\$3,890.00	0.00	\$1,100.00
Cleaning Supplies	\$5,000.00	\$0.00	\$5,000.00	\$4,888.30	\$0.00	111.70
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	\$942,356.90	\$0.00	\$6,543.10
Grants for Sport Activities	\$4,887,100.00	\$0.00	\$4,887,100.00	\$1,309,551.31	\$4,302.99	\$3,573,245.70
Renovation	\$108,900.00	\$203,900.00	\$312,800.00	\$311,821.31	\$0.00	\$978.69
Renovation	\$78,300.00	\$0.00	\$78,300.00	\$34,620.84	\$534.32	\$44,213.48
Consultant Technical	\$10,000.00	\$10,000.00	\$20,000.00	\$19,635.00	\$0.00	\$365.00
National Event	\$50,000.00	\$10,000.00	\$40,000.00	\$19,131.00	\$4,000.00	\$24,869.00

1.3.6) SPORTS - RECURRENT	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
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	-\$25,000.00	\$6,869,100.00	\$2,933,788.90	\$31.33	\$3,935,342.43

1.3.7) OVERSEAS EMPLOYMENT DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$234,700.00	\$5,342.00	\$229,358.00	\$114,170.93	\$0.00	\$115,187.07
Gov Cont	\$23500.00	\$534.20	\$22,965.80	\$10,468.36	\$0.00	\$12,497.44
Acting	\$2,500.00	\$2,081.20	\$4,581.20	\$1,714.29	\$0.00	\$2,866.91
Wages	\$7,200.00	\$3,795.00	\$10,995.00	\$4,5328.57	\$0.00	\$5,666.43
Postal Charge	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
Office Supplies	\$14,500.00	\$0.00	\$14,500.00	\$10,192.72	\$0.00	\$4,307.28
Training & Con	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$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	\$200.00	\$0.00	\$2,300.00
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	\$195,66.29	\$0.00	\$271,339.71
National Events	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00
TOTAL	\$758,900.00	-\$0.00	\$758,900.00	\$341,035.16	\$300.00	\$418,164.84

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	\$62,015.73	\$0.00	\$98,984.27
Gov Cont	\$16,100.00	\$0.00	\$16,100.00	\$6,185.16	\$0.00	\$9,914.84
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	\$4,601.49	\$0.00	\$3,098.51
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

1.3.8) WOMEN'S AFFAIRS and GENDER EQUALITY DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Training & Con	\$27,700.00	\$0.00	\$27,700.00	\$2,786.00	\$0.00	\$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	\$85,002.81	\$0.00	\$151,297.19

1.3.9) SOCIAL PROTECTION DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$170,200.00	\$0.00	\$170,200.00	\$71,638.45	\$0.00	\$98,561.55
Gov Cont	\$17,000.00	\$0.00	\$17,000.00	\$7,163.77	\$0.00	\$9,836.23
Acting	\$700.00	\$0.00	\$700.00	\$550.87	\$0.00	\$149.13
Wages	\$7,500.00	\$0.00	\$7,500.00	\$3,442.74	\$0.00	\$4,057.26
Land Compensation	\$1,800,000.00	\$111,235.000	\$1,688,765.00	\$252,388.81	\$0.00	\$1,436,376.19
Office Supplies	\$15,800.00	\$0.00	\$15,800.00	\$3,527.70	\$0.00	\$12,272.30
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	\$32,197.80	\$0.00	\$15,042.00
Facility Hire	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00
Entertainment Fees	\$200.00	\$0.00	\$200.00	\$180.00	\$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	\$1,000.00	\$0.00	\$500.00
Grant Vulnerability	\$2,270,500.00	\$0.00	\$2,270,500.00	\$1,151,425.00	\$0.00	\$1,119,075.00
Grant	\$500,000.00	\$0.00	\$500,000.00	\$477,380.00	\$0.00	\$22,620.00
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	\$1,427,074.54	\$0.00	\$269,225.46
Social Welfare Scheme	\$2,445,700.00	\$0.00	\$2,445,700.00	\$2,332,686.15	\$0.00	\$113,013.85
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	\$5,761,352.43	\$0.00	\$7,209,852.57

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	\$58,630.59	\$0.00	\$64,069.41
Gov Cont	\$12,300.00	\$0.00	\$12,300.00	\$5,863.13	\$0.00	\$6,436.87
Acting	\$2500.00	\$0.00	\$2,500.00	\$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	\$1,760.40	\$0.00	\$11,539.60
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	\$21,163.90	\$0.00	\$23,736.10
Facility Hire	\$6,700.00	\$0.00	\$6,700.00	\$6,105.00	\$0.00	\$595.00
Entertainment Fees	\$4,300.00	\$0.00	\$4,300.00	\$3,160.00	\$0.00	\$1,140.00
Community Dev	\$17,000.00	\$4,200.00	\$12,800.00	\$3,500.00	\$0.00	\$9,300.00
Cleaning Supplies	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00
Consultant & TA	\$3,300.00	\$4,200.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
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	\$9114,265.27	\$0.00	\$124,934.73

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	\$5,500.00	\$370.00	\$104,870.00
	Consultants & Technical Assistants Professional Fees	\$75,687.76	\$100,183.26	\$19,536.09	\$0.00	\$80,647.17
	Grant		\$300,000.00	\$35,000.00	\$0.00	\$265,000.00
TOTAL		\$95,687.76	\$520,183.26	\$60,036.09	\$370.00	\$460,517.17

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	\$11,050.00	\$0.00	\$71,133.32
A07 (DFAT)	Consultants & Technical Assistants Professional Fees	\$59,733.12	\$59,733.12	\$49,612.72	\$0.00	\$10,120.40
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	\$31,676.92	\$0.00	\$20,247.24
A15 (SPC)EUA	Training & Conference	\$0.00	\$5,000.00	\$4,117.00	\$0.00	\$883.00
A15 (SPC)HP	Training & Conference	\$0.00	\$7,500.00	\$7,400.00	\$0.00	\$100.00
A15 (SPC) F	Training & Conference	\$0.00	\$2,350.00	\$2,212.00	\$0.00	\$138.00
A15 (SPC) N	Training & Conference	\$0.00	\$2,350.00	\$1050.00	\$0.00	\$1,300.00
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	\$655.00	\$3,245.00
A15 (SPC)	Catering & Refreshment	\$17,800.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00
A55 (UN Women)	Domestic Travel	\$14,869.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
A55 (Un Women)	Overseas Travel	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
A55 (UN Women)	Telecommunication Charge	\$8,000.00	\$8,000.00	\$1030.00	\$839.00	\$6,131.00
A55 (UN Women)	Broadcasting	\$5,600.00	\$5,600.00	\$4,111.39	\$0.00	\$1488.00
A55 (UN Women)	Advertising	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

Project Code	Item Description	Original Budget	Revised Budget	Total Actual	Total Commitments	R/Balance
A55 (UN Women)	Fuel	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
A55 (UN Women)	Freight	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
A55 (UN Women)	Office Supplies	\$16,600.00	\$10,000.00	\$163.50	\$0.00	\$9,836.50
A55(UN Women)	Printing	\$25,988.54	\$25,988.54	\$6,025.00	\$0.00	\$19,963.54
A55 (UN WOMEN)	Rental	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
A55 (UN Women)	Training & Conference	\$67,603.74	\$83,072.74	\$70,054.40	\$0.00	\$13,018.34
A55 (UN Women)	Hire Facility	\$5,500.00	\$5,500.00	\$1660.00	\$500.00	\$3,400.00
A55 (UN Women)	Catering	\$15,000.00	\$15,000.00	\$13,405.50	\$1200.00	\$394.50
A55 (UN Women)	Consultant & Technical Fees	\$126,317.26	\$126,317.26	\$92,645.46	\$0.00	\$33,671.80
A55(UN Women)	Training & Conference	\$18,289.46	\$18,289.46	\$1,851.00	230.00	\$16,208.46
A55 (UN Women)	New Office Equipment	\$22,500.00	\$20,500.00	\$8,630.00	\$0.00	\$11,870.00
TOTAL		\$469,248.00	\$702,492.15	\$327,284.89	\$4,079.00	\$371,128.26

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	\$2,695.00	\$258.00	\$1,031.46
	Maintenance of Office Equipment	\$2000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

Project Code	Item Description	Original Budget	Revised Budget	Total Actual	Total Commitments	R/Balance
	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	\$1,515.50	\$586.50	\$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	\$75,348.86	\$0.00	\$14,154.88
	New office Equipment	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00
TOTAL		\$43,918.46	\$120,422.20	\$101,182.48	\$844.50	\$20,084.22

Project Code	Item Description	Original Budget	Revised Budget	Total Actual	Total Commitments	R/Balance
A58 (Strengthening Pacific Labor Mobility III) -NZ	Office Supplies	\$2,070.00	\$2,070.00	\$1,412.87	\$43.50	\$613.63
	Printing	\$2,780.00	\$2,780.00	\$1,750.00	\$0.00	\$1,030.00
	Rental	\$7,866.00	\$7,866.00	\$0.00	\$0.00	\$7,866.00
	Training & Conference	\$86,388.000	\$86,388.000	\$23,026.80	\$1600.00	\$64,961.00
	Consultant & Technical Fees	\$214,724.00	\$214,724.00	\$5,294.58	\$0.00	\$209,429.42
	New Office Equipment	\$38,640.00	\$38,640.00	\$7,785.00	\$5,390.00	\$25,465.0
	New Computer	\$13,800.00	\$13,800.00	\$0.00	\$0.00	\$13,800.00
TOTAL		\$366,268.00	\$366,268.00	\$39,269.25	\$3,833.50	\$323,165.25

Revenue Collection

DATE	RECEIPT NUM	Receive From	Status	Atele Indoor	Teufaiva	Total
12/01/2025	828445	Lataki Taiosisi Tonga&Niue	Top Up \$250 to Hire Indoor for Ball Night	250		250
12/02/2025	828446	Tokomolo Volleyball Team	Hire Indoor for Vollyball Training 02/12/2025 3hrs	50		50
3/12/2025	828447	Westside Pickleball	Hire Atele Indoor	2200		2200
9/12/2025	828448	Tonga Volleyball	Hire Atele Indoor	300		300
9/12/2025	828449	Mana Volley ball Team	Hire Atele Indoor	50		50
9/12/2025	828450	Vai Ko Velenga	Hire Atele Indoor	50		50
16/12/2025	963151	Tokomolo Volleyball Team	Hire Atele Indoor	150		150
16/12/2025	963152	Church of Jesus Christ	Hire Atele Indoor	1000		1000
17/12/2025	963153	Kosilioo Ha'ateiho	Hire Atele Indoor	3000		3000
Total				7050		7050

SECTION 3: CONCLUSION and RECOMMENDATIONS

The conclusion drawn from this report for the second quarter of the 2025 – 2026 financial year is that the budget performance for the expenditure for the ministry was well maintained within the quarterly threshold target of 25%. However, the status of the catering vote is already at a critical level, thus reflecting the need for better planning of expenditures on catering. The same situation applies to the overseas travel vote in which almost 70% of this budget has been expended by the end of the second quarter. It is recommended that each head of divisions reevaluate their overseas travel priorities in the third quarter to ensure adequate budget is available.

In terms of the ministry's output performance during the second quarter, there were 151 target indicators to be achieved. As such 42% of these targets were met, 5% were achieved beyond the targets, and 50% of the second quarter targets were not met. The division with the highest output performance rate is the Youth Division with 64% of output targets met, the second is the Corporate Services Division with 56%, then third place is the Women Affairs and Gender Equality division with 48%, fourth place is the overseas employment division with 33%, and then the Sports division with 29%. The lowest in the output performance rate is Social Protection and Disability division with 6% 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 on the first objective regarding the improvement of sports governance and sports development in Tonga. This includes the development of the Tonga Sports Act and the National Sports Development Strategy. Meanwhile, the social protection and disability division unmet output targets were mainly on the second objective and the third objective, regarding the enhancement of the Disability Welfare Scheme and Social Welfare Scheme and the development of disaster recovery plan for vulnerable population by strengthened social protection system in Tonga. Furthermore, the overseas employment division unmet output targets were mainly on the review of the labour mobility policy, the seasonal workers code of ethics, and the labour operations manual. In regards to the Women Affairs and Gender Equality division unmet targets were mainly on the completion of the Women's Empowerment and Gender Equality Policy, the delivery of programs during the 16 Days of Activism, and the gender and humanitarian trainings. Lastly, 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 most vacancy applicants not meeting the minimum requirements, thus prompting continuous re-advertisement of vacancies.

Therefore, it is recommended that each head of divisions consider increasing the output targets that were not met in the next two 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 thorough internal assessment within their own units and division to identify ways to improve the delivery of 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 division 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 presents the staffing capacity of the ministry, outlines the status of budget performance, and provides an analysis of the output performance of the ministry overall and of individual divisions during the second quarter of the 2025-2026 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.