

MINISTRY OF INTERNAL AFFAIRS

QUARTER

3

REPORT

2025/2026 FINANCIAL YEAR



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EXECUTIVE SUMMARY

This report is intended to capture the overall performance of the ministry during the third quarter of the 2025/2026 financial year.

The first section of this report outlines the human resource management of the ministry during the third quarter of the 2025/2026 financial year. Accordingly, there were a total of 144 staff, in which 81 are established staff, 32 are unestablished staff (daily paid labour and contract staff). Out of the 81 established staff, 58 are active and 23 are vacant. On the other hand, out of the 32 unestablished staff, 24 are active and 8 are vacant. In addition, there are 31 project staff funded through development funds (donor funded) supporting the ministry, while liaison officers administering the seasonal work schemes have increased in this quarter to 8 (5 in New Zealand and 3 in Australia). Excluding the donor funded staff, the total cost of staffing for the ministry in this financial year is TOP\$2.3 million.

Apart from the Ministerial level and the executive administration 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 11 Chief and Principal Officers who are high level professionals charged with technical roles. They are responsible for policy development and strategic planning, and advice to Deputy CEOs, the CEO, and the Minister. However, the bulk of the activities delivered by each division are carried out by 29 senior officers and 6 professionally contracted staff, whom are responsible for coordinating and delivering each division's main outputs. Lastly, there are 32 administration officers and 22 daily paid labourers responsible for the daily routine operational tasks assigned to them. These include junior officers, clerks, drivers, and securities.

The second section of this report presents the output performance of each division during the third quarter of the 2025/2026 financial year. The Corporate Services Division has 9 main objectives which were implemented by 20 output activities during the third quarter. These 20 output activities are measured by 46 target indicators of which 20 targets were met, 12 targets were met beyond the target, and 14 unmet targets. The Sports and Active Recreation Division has 6 main objectives which were delivered through 13 output activities during the third quarter. These 13 output activities were measured by 24 target indicators. From the 24 target indicators; 9 targets were met, 1 target was met beyond the target, and 14 unmet targets. Furthermore, the Overseas Employment Division has 5 main objectives with 12 output activities delivered in the third quarter, which were measured by 17 target indicators. Out of the 17 targets, 3 targets were met, 7 unmet targets, and 7 targets were met beyond the target. The Women Affairs and Gender Equality Division has 6 main objectives, which were delivered through 17 output activities during the third quarter. These 17 output activities were measured by 28 target indicators, of which 15 targets were met (including the completion of the WEGET policy), and 12 targets were not met. Moreover, the Social Protection and Disability Division

has 5 main objectives with 9 output activities during the third quarter, which were measured by 14 target indicators. Out of the 14 targets, 6 targets were met and 8 targets were not met. Lastly, the Youth Development Division has 4 main objectives with 10 output activities during the third quarter. These 10 output activities were measured by 14 target indicators. Out of the 14 targets, 10 targets were met, 3 targets were met beyond the target, and one target had no data available.

The third section is the ministry's budget performance as of the third quarter of the 2025/ 2026 financial year. The ministry was allocated a total budget of \$23,121,000.00 for the 2025/ 2026 financial year. However, by the end of the third quarter the ministry had utilized up to \$17,773,723.19 of its annual budget. This is equivalent to 77% of the total budget. This indicates that the ministry's overall budget performance in the third quarter was slightly above the quarterly budget expenditure threshold. The division with the highest expenditure rate by the end of the third quarter is the Social Protection and Disability Division with an 80% expenditure. A major portion of this expenditure is regarding the settlement of land compensation for the Aged-care centers and the Social Welfare Scheme which was under budgeted in the current financial year. The second highest expenditure rate by the end of the third quarter is the Corporate Services Division with a 79% expenditure. The main expenses within the Corporate Services Division is reflected in the payments of overseas travels for other divisions which are centralized votes in the Corporate Service Division, utilizing the Training and Conferences votes for expenses regarding ministry retreat and welcoming of the new Minister, and also expenses regarding vehicle maintenance due to accumulated costs expansion of assigned vehicle repair services. Moreover, the Sports Division and Overseas Employment division budget performance was both at 73%. A major portion of the Sports division expenditure during the third quarter is mainly on maintenance of building and renovation votes. This is due to the extensive works on the national sports facilities of Teufaiva Stadium in preparation for the UB40 concert and the Inter-Collegiate Sports Competition 2026. Finally, the division with the least budget expenses as of the third quarter is the Women Affairs and Gender Equality Division with a 66% expenditure. The main expenses for the Women Affairs Division during the third quarter was from the Training and Conferences votes. These expenses were utilized to cater for the launch of the Women's Empowerment and Gender Equality Policy.

INTRODUCTION

This report covers the third quarter (January – March 2026) 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 section presents the output performance results of each division during the third quarter. This section consists of an output performance results table with each division’s main objectives, outputs/activities, target indicators, and their respective results. The third section presents the analysis of the Ministry’s output performance during this reporting period. The fourth section outlines the budget performance of the ministry during the third 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.

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 Salary band	Responsibilities
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 with technical roles, responsible for policy development and coordination of activities, and provide technical advice to DCEOs, CEO, and the Minister
Senior Officers and Officers in Charge [K]	Officers tasked with policy implementation, execute activities, and service delivery. While OICs are charged with the administration of outer island offices
Senior Officers [L—M]	Officers responsible for implementing activities and service delivery
Junior Officers [N-O]	Performs daily routine operational works as assigned
Administrations/Clericals/Drivers/Securities [P-S]	

The ministry's staffing is categorized into four main areas;

1. **Unestablished staff** are weekly paid employees and professionally contracted staff whom are contracted by the Ministry for a specified period of six months to a year
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
4. **Consultants** include the Liaison Officers in Australia and New Zealand under the labour mobility 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 March 2026, the total number of staff in the ministry was 144. The ministry's staffing is detailed below:

- Established staff: 81
- Unestablished staff: 32 (22 Daily Paid Labour and 10 Professional Contract Staff)
- Project funded staff: 31
- Consultants: 8 (5 Liaison officers New Zealand and 3 Liaison officers in Australia)

SECTION 2: OUTPUT PERFORMANCE RESULTS

The output performance results of each division during the third quarter of the 2025/2026 financial year are tracked through the ministry's Monitoring and Evaluation (M&E) Plan according to the Annual Management Plan for the 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 has 9 main objectives which are implemented by 20 output activities during the third quarter. These 20 output activities are measured by 46 target indicators of which 20 targets were met, 12 targets were met beyond the target, and 14 unmet targets.

Therefore, the following table presents the division's major objectives for 2025/2026 financial year and the key output/activities results that were delivered by each unit under corporate services for the third quarter.

1. Accounts Unit		
Objective 17.1.03.1: Improve Compliance, Effectiveness & Efficiency in management and delivery of financial services		
Output/Activities	Quarter 3 Targets	Quarter 3 Results
Development of the Ministry's Financial Budgets Preparations.	Number of budget consultations	Budget consultations complete
Provide effective financial services and payments (Recurrent Budget)	25% budget expenditure	32% budget expenditure
	\$50,000 revenue collection target	\$74,000 revenue collected
Objective 17.1.03.2: Timely and Accurate Financial Reporting		
Output/Activities	Quarter 3 targets	Quarter 3 results
Monitor Internal Controls for effective financial processes and procedures	100% staff compliance against the Internal Controls	50%
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 still ongoing
	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 3 targets	Quarter 3 results
Provide accurate tax management and reports	Number of Tax Forms File Submitted to Inland Revenue per quarter	2 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 3 targets	Quarter 3 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 3 targets	Quarter 3 results
Develop a performance development plan	3 proposed scholarship November 2025	NIL
Deliver timely and effective Recruitment of critical posts and vacancies	Fulfil recruitment of 8 vacancies	1- recurrent post 2- Donor funded 7- Re-Advertised 8- vacancies advertised
Review Employees Job Description	Review 40 JDs by end of October 2025	15 JDs revised and put into the new format/template

4. Administration & Logistics		
Objectives 17.1.03.6: Advanced logistics and support services		
Outputs/Activities	Quarter 3 targets	Quarter 3 results
Provide effective transportation services	Ensure 18 vehicles are operational for transportation operations	TBU- 10 Eua- 1 Vavau- 1
	Ensure 5 drivers readily available	5 drivers currently operating MIA vehicles
	Complete 10 vehicle log book reports	Completed 10 log book reports
	Reduce accidents rate to zero	2 accident reported (MIA Bus & P2651)
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 3 (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 3 targets	Quarter 3 results
Review existing policies under MIA mandate	Review Women and Gender Policy 2025	Women and Gender Policy 2025 completed
Objective 17.1.03.8: Improve planning, M&E, and reporting		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Develop appropriate Corporate Plans	Timeframe to formulate CP	Submitted CP 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 3 targets	Quarter 3 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 training for MIA employees	1 internal training completed
Deliver effective media communications	Formulate 3 MIA newsletters (one newsletter per month)	Completed 3 MIA newsletters for quarter 3
	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 only 3 TV and radio programs
	Upload 10 MIA social media contents	Completed 105 media contents complete this quarter.
	Followers on Social Media	9K

SPORTS & ACTIVE RECREATION

The Sports and Active Recreation Division has 6 main objectives which were delivered through 13 output activities during the third quarter. These 13 output activities were measured by 24 target indicators. From the 24 target indicators; 9 targets were met, 1 target was met beyond the target, and 14 unmet targets.

Hence, the following table presents the results of the 13 output/activities that were delivered in third quarter of the 2025/2026 Financial Year.

Objective 17.2.01: Improves sports development and governance for Tonga		
Output/activities	Quarter 3 targets	Quarter 3 results
Submit the Sports Bill to Parliament	February 2026	Postpone until Parliament approved
Conduct consultation to review the National Sports Strategy	Number of consultation completed	Will be completed once the bill approved
	Timeline for the completion of the sports strategy	
Objective 17.2.02: To develop sports high performance facilities and activities which is affordable and accessible.		
Output/activities	Quarter 3 targets	Quarter 3 results
Support TASNOC and National Sports Federation on High Performance Sports	2 grants to support high performance	Achieved with 3 awarded NFs 1. Tonga athletic team tour NZ. 2. Tonga Rugby 7's Dubai 3. Tonga Tennis Association Pangopango
	Number of high-performance athletes identify and trained	40 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	Not achieved
	10 sports equipment distributed	Not achieved
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 3 targets	Quarter 3 results
Conduct rugby coaching clinics and basic skills for schools	Conduct 2 coaching clinics for high school coaches	Delay to last quarter
	20 trainees attended	Delay to the 2 nd quarter of the new financial year
Facilitate sports strength and conditioning, coaches' overseas attachment and local trainings	2 attachments confirmed and approved	2 OSEP training on strengthen & condition and the coaching
	2 training conducted	
Objective 17.2.4: increase sports for health programs in Tonga		
Outputs/activities	Quarter 3 targets	Quarter 3 results
	30 refresher trainees	Delay to the last quarter

Training of instructors to deliver community health program	10 communities participates in the program	
Coordinate and deliver the Fiefia Sports program	12 Organization participate	Achieved with 12 participated
	100 staff to participate	Achieved 100 average per game day
	1 sports activities to delivered	Netball season delivered
Objective 17.2.5: Ensure high quality national sports facilities are available and accessible		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Develop new sports facilities for Teufaiva and 'Atele Indoor Stadium	2 new facility projects approved	NIL
Renovation and refurbishment of existing sports facilities (<i>Teufaiva Stadium, Atele Indoor Stadium</i>)	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 3 targets	Quarter 3 results
Grants disbursement for local sports programs, national events, and international sports events	Register 10 sports grants registered	Registered 11 sports grants awarded
	Vet out 10 sports grants applications	Completed vetting 11 sports grants applications
	Award 10 sports grants	Awarded 11 sports grants
Monitor and report sports grants already disbursed	Complete 10 grant acquittal reports	Will be addressed at the last quarter
	Ensure 10 grantees achieve full compliance with grant agreement	

OVERSEAS EMPLOYMENT DIVISION

The Overseas Employment Division has 5 main objectives with 12 output activities delivered during the third quarter. These output activities were measured by 17 target indicators. Out of the 17 targets, 3 targets were met, 7 unmet targets, and 7 targets were met beyond the target.

Hence, the following table presents the results of the 12 outputs/activities that were delivered by the division during quarter three of the 2025/2026 Financial Year.

Objective 17.3.1: Enhance labour mobility opportunities for Tonga

Outputs/activities	Quarter 3 targets	Quarter 3 results
Review of the Tonga Labour Mobility Policy	10 consultations	Currently recruited the consultant is expected to be recruited by mid- May and proceed with consultation work.
Review of the Seasonal worker Code of Ethics and conduct.	1 month for review process	Completed. CEO has endorsed the SOP and awaiting for the Minister’s approval
Registration of workers seeking seasonal employment	400 registrations	1,608
	500 workers in the work ready pool	671
Mobilize workers for deployment	300 workers mobilized	PALM=1,149 RSE=476 TOTAL=1,625
	200 female workers mobilized	RSE=58 PALM=110 TOTAL=168

Objective 17.3.2: Promote success of Labour Mobility programs in Tonga.

Outputs/activities	Quarter 3 targets	Quarter 3 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 Talatalanoa sessions with Team Leaders and worker’s to understand their individual goals achieved	1 Household	2 Talatalanoa sessions completed (1 RSE & 1 PALM)

Objective 17.3.3: Development of Reintegration programs for returning workers

Outputs/activities	Quarter 3 targets	Quarter 3 targets
Conduct debrief session with returning workers to introduce Reintegration (processes, support)	Returning workers debrief session	3 de-briefing session (2 RSE, 1 PALM)

Objective 17.3.4: Review and improve the labour mobility operations

Outputs/activities	Quarter 3 targets	Quarter 3 results
Conduct review of the Labour Mobility Operations Manual	2 week for reviewing exercise	Complete review and CEO has endorsed. Waiting for Minister’s approval

Construction of a dedicated labour mobility training facility	Time to start construction	Postpone to Feb 26
Conduct pre-departure training	Conduct 40 pre-departure trainings	Completed 21 pre-departure trainings
	Ensure 400 seasonal workers are trained in the pre-departure trainings	1,195 seasonal workers completed the pre-departure trainings
	Conduct 15 leadership trainings for seasonal workers group leaders	Completed 10 leadership trainings
	Ensure 20 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 3 targets	Quarter 3 results
Deliver family support program for workers and families	Families participating in the program	597 family member attend the talatalai fale moe Famili 21 program conducted
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	Delay to quarter 4

WOMEN AFFAIRS AND GENDER EQUALITY

The Women Affairs and Gender Equality Division has 6 main objectives, which were delivered through 17 output activities during the third quarter. These 17 output activities were measured by 27 target indicators, of which 15 targets were met and 12 targets were not met.

Therefore, the following table presents the results of the 17 outputs/activities that were delivered by the division during the third quarter of the 2025/2026 Financial Year.

Objective 17.4.2: Ensure effective gender mainstreaming		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Mainstreaming Training for Government Ministries Focal Points	Conduct 5 training for Government Ministries Focal Points	Defer to the 4 th quarter
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 3 targets	Quarter 3 results

Coordinate and facilitate international campaign for women in Tonga	Conduct program for International Women's Day	Marked International Women's Day, also launching WEGET III Policy and the Youth Development Policy
Coordinate and deliver programs for 16 Days of Activism	Conduct programs for 16 Days of Activism	Developed new Outreach Plans for Q4 and 2026 (Q1). These will include Women Wellness Clinics and Outreach Booths at pre-planned national events
Conduct quarterly Family Protection Advisory Council meetings	Conduct meetings to review document	Defer to the 4 th quarter
Conduct quarterly FPAC sub-committee meetings	3 meeting and FPAC Sub-committee completed	
Publication of the EVAW Service Delivery Directory	40,000 directories published and disseminate	Dissemination continued at WAGED Booth during IWD
Publication and dissemination of FPAC information brochure	20,000 Brochures published and disseminated	On hold for new designs to be approved by FPAC in Q4
	Distributes to 50 agencies, ministries and communities	On hold
Objectives 17.4.4: Increase women's access to economic empowerment		
Outputs/activities	Quarter 3 targets	Quarter 3 results
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 79% of report
Site Visit to Grantees	12 Women groups visits	Completed 28% of visitation. The remain will be visitation to Ha'apai
Objectives 17.4.5: Increased women's political representation (TSM)		
Outputs/activities	Quarter 3 targets	Quarter 3 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 3 targets	Quarter 3 results
Revise Disaster Risk Management tools, guidelines, and procedures to effectively integrate gender responsive approaches in disaster management	3 key DRM tools/guidelines revised	SOP for the S&P cluster Develop through a 2 day joint workshop
	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	Postponed by NDRMO for the next quarter.
	10 Village DRM Plans revised or developed with explicit gender and protection measures included	Postponed by NDRMO to roll out next quarter.
Coordinate and deliver humanitarian (GiHA) and GBViE training for WAGED, Safety and Protection Cluster members, and GBV service providers	Conduct 2 gender in humanitarian action training for WAGE and cluster members	2 training conducted
	10 Participants trained	30 participants were trained
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	FPAC first meeting just convened in April

	Disseminate 500 channels used (print, digital, community sessions)	2,000 copies of contact list/emergency helpline printed and distributed to our cluster members/ services provider.
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SOCIAL PROTECTION AND DISABILITY

Social Protection and Disability Division has 5 main objectives with 9 output activities during the third quarter, which were measured by 14 target indicators. Out of the 14 targets, 6 targets were met and 8 targets were not met.

Hence, the following table presents the results of these 9 output/activities delivered during the third quarter of the 205/2026 Financial Year.

Objective 17.5.1: To develop and implement an effective National Disability Inclusiveness Policy		
Outputs/activities	Quarter 3 targets	Quarter 3 targets
Coordination of policy implementing agencies/ organizations/ partners	Conduct 3 coordination meetings	Completed 2 meetings
Objective 17.5.2: Enhance Disability Welfare Scheme and Social Welfare Scheme (Elderly)		
Outputs/activities	Quarter 3 targets	Quarter 3 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	Complete and will be launched on the 23 rd of May 2026
Conduct caregivers training	Conduct 5 caregivers training	Reschedule to 4 th 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	Not completed
	3 Ministries participated	Not completed
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	These activities has already been completed in the 1 st & 2 nd quarter
	Register 2,500 beneficiaries into the social registry	
	Conduct 50 beneficiaries survey	
	Conduct 1 Social Protection Training with P4SP	Completed training
	Complete 1 social protection upskill training with the Community of Practice	Completed Social protection upskill training
Objective 17.5.4: Increase advocacy and awareness raising of the Disability, Elderlies and Poverty issues in Tonga		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Conduct a monthly radio Disability Awareness Program	Conduct 3 disability awareness programs	No radio awareness program conducted
Objective 17. 5.5: Implementing Integrated Aged Care Project and advance Tonga Social Services Project (TSSP).		
Outputs/activities	Quarter 3 targets	Quarter 3 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

Youth Development Division has 4 main objectives with 10 output activities during the third quarter. These 10 output activities were measured by 14 target indicators. Out of the 14 targets, 10 targets were met, 3 targets were not met, and one target had no data available.

Hence, the following table presents the results of the 10 outputs/activities delivered during the third quarter.

Objective 17.6.1: Revise and formulate the new National Youth Policy		
Outputs/activities	Quarter 3 targets	Quarter 3 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	The Tonga National Youth Policy & Strategic Plan of Action 2026–2030 was officially launched on 26th March 2026
M&E of policy coordination and implementation	Conduct activities and to be delivered	Incomplete as the policy was finally launched on 26th March 2026 .
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	Implementation remains waiting on donor support. A request has also been lodged under the contingency fund. Nevertheless, the YDD has continued to prioritize and pursue these important activities.
Mainstreaming youth	Identify 1 sector plan which includes youth programs	In partnership with TNU, the Youth Skills Empowerment Programme is being implemented to strengthen young people’s skills and opportunities.
Objective 17.6.2: Enhanced youth development programs		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Youth entrepreneurship training	Conduct 2 youth entrepreneurship training	<ul style="list-style-type: none"> • PYEEEP project (hospitality and accommodation courses at ATI and Age Care at TTI) Basic Skills Training in Plumbing was conducted for the youth of Tongatapu 4 who are not currently engaged in education, employment or training, to support their future employment & business opportunities and provide pathways to back to schools.
	Participants that attend the training.	<ul style="list-style-type: none"> • At least 15 enrolled and participated in the PYEEEP program • Plumbing at least 20 participated

Life skills training/leadership	2 training conducted	1 Basic skills Training in Plumbing was conducted at Tongatapu 4 for 3 days
	At least 15 participants per training	35 participants attended
Youth project training	Conduct in-house youth project training	Completed 1 in-house youth project training
Promoting Youth work	Successful works under MIA grants and training	3 successful projects from Vava'u in agricultural and outdoor cleaning equipment project
Objective 17.6.3: Youth National Events		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Conduct youth stakeholder's forum	Conduct 6 youth stakeholders forum	Youth stakeholders were invited to attend the launch of the TNYP and participate in the booth display exhibition. The next forum meeting is scheduled for April after the launching program
Objective 17.6. 4: Effective use of Youth Grants		
Outputs/activities	Quarter 3 targets	Quarter 3 results
Monitor and evaluate youth grants projects	Conduct site visit to 6 youth groups projects	6 projects were visited, all from Vavau (<i>4 projects requested fencing for their toutuu project to protect it from stray animals, tables & chairs to hire out, and outdoor cleaning equipment</i>)
	Collect data and formulate reports from 8 youth projects	Total of 5 projects reports were received (4 in Vavau and 1 in Tongatapu)
	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 third 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 third 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 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 3. These 20 outputs are measured by 46 target indicators. Out of the 46 target indicators, 14 targets were not met, 20 targets were met, and 12 targets were met beyond the target. The status of these target indicators is explained below:

1. Accounts unit:
 - Budget consultations completed
 - Budget expenditure was at 32% which is beyond the quarterly threshold
 - Revenue collection was targeted for \$50,000 but the results was at \$74,000
 - Internal controls compliance was not met and only a %50 compliance rate was achieved
 - Monthly cash flow submission was all completed
 - Monthly financial updates completed
 - Two project acquittals was incomplete
 - Quarter 3 financial report completed and submitted to MOF
 - Completed file of 2 MIA tax forms
 - Biannual update of fixed assets is delayed until the next financial year due to lack of staff
2. Procurement unit:
 - All for targets were not met
3. Human resources unit:
 - No MIA scholarships was achieved in quarter 3
 - Target to fulfil 8 vacancies but achieved only 3
 - Target to revise 40 Job Description but completed only 15
4. Administration and Transport:
 - Out 18 vehicles in the ministry, 12 vehicles are currently operational
 - All 5 drivers are readily available
 - Out of the 12 operational vehicles only 10 vehicle log books were completed
 - 2 accidents reported in quarter 3
 - Office cleaning services schedule were all completed twice per day
 - No security log book reports submitted during quarter 3
5. Policy & Planning Unit:
 - Target to complete the Women's Empowerment and Gender Equality Policy was completed and launched during quarter 3, but also include the Youth Policy.
 - Complete submission of MIA Corporate Plan
 - 6 M&E data collection exercise were completed each month from January to March
 - 6 M&E quarterly reports were completed in quarter 2
6. ICT and Media:

- Completed checkup of 10 IT hardware
- 1 IT training completed
- Complete 3 MIA newsletters
- Circulated 366 newsletters during quarter 3
- Target to complete 6 TV and radio but only completed 3
- Target to upload 10 social media contents and achieved 105
- Reached 9k followers on social media

Corporate Services major challenges:

- ICT technical equipment remain in poor quality and unable to meet demands for ICT services
- Delays in staff recruitment is overwhelming existing staff capacity

2. Sports and Active Recreation

Key findings:

The Sports and Active Recreation Division has 6 major objectives with the total of 13 Output/Activities deliver in quarter 3. There are 24 Targets and out of the 24 Targets, 9 targets were met, 1 target was met beyond target, and 14 target indicators were not met.

The 9 targets that were met include:

- 2 Sports grants to support National Sports Federation on High Performance.
- Sports grants support for 40 athletes
- 1 sport was delivered for Fiefia Sports, with 12 organizations and 100 staff participated
- Achieved 2 trainings on strength and conditioning and coaching
- Achieved 2 participants in training for strength and conditioning and coaching
- Completed 4 months renovation work for Teufaiva.
- Complete registration 10 sports grants
- 10 sports grants vetting completed
- Awarded 10 sports grants to local sports programs/ national events and international sports events.

The 1 target indicators that were achieved beyond the targets include:

- Target for 2 grants for National Federations but achieved 3 grants for 1) Tonga Athletics, 2) Tonga Rugby Sevens (Dubai), 3) Tonga Tennis Association competition in Pagopago

The 9 unmet targets include:

- Target to submit revised Tonga Sports bill was incomplete
- Consultation for Tonga Sports Strategy not completed
- Sports strategy still not completed according to timeframe
- Project proposal for donor funding for high performance is incomplete
- Acquire 20 sports equipment was not achieved
- Disburse 10 sports equipment was not achieved
- Rugby coaching clinic was not achieved
- Target to achieve 20 trainees on coaching clinics was not achieved
- Target to conduct 30 refresher trainings not achieved

Sports Division's major challenges:

- Recruitment of consultant to deliver the tasks on reviewing sports bill and develop sports strategy
- Filing and records requires special attention
- Difficulty in getting family consent for children who won sports scholarships abroad
- Funding availability to deliver sports for health programs
- Reporting on grants utilization remains a challenge

3. Overseas Employment Division

Key findings:

The Overseas Employment Division has 5 major objectives. These 5 main objectives consist of 12 outputs/activities in the third quarter. There are 17 KPI target indicators and out of the 17 target indicators, 3 targets were met, 7 targets were met beyond target, and 7 target indicators were not met.

The 3 targets that were met include:

- Review of the Seasonal Workers Code of Ethics
- Completed 6 media outreach programs
- Completed 2 weeks of review exercise of the Labour Mobility Operational Manual

The 7 targets that were met beyond the target includes:

- Registration of workers seeking seasonal employment target for 400 but achieved 1,608
- Workers assessed for work readiness target for 500 but achieved 671
- Mobilized workers for deployment targeted 300 workers but achieved 1,625
- Talanoa sessions target for 1 household and completed 2
- Debrief sessions was targeted for 1 session but completed 3
- Target for 400 workers trained in pre-departure training but achieved 1,195

The 7 targets that were not met include:

- Target to achieve 200 female workers for deployment but achieved only 168
- Construction of labour mobility training facility is postponed
- Target to completed 40 pre-departure trainings but achieved only 21
- Target to complete 15 leadership trainings but achieved only 10
- Target to engage 20 stakeholders in pre-departure trainings but only 10 was achieved
- Target to achieve approved employers visit is delayed to quarter 4

Overseas Employment's major challenges:

- Delay funding support for outreach programs
- Construction of training facility still pending funding with DFAT
- Delays in approval documents due to new management
- Not all employers inform OED of returning workers and so a technical support is required to develop Reintegration 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 17 outputs/activities in the third quarter. Out of the 17 Outputs/Activities there are 28 target indicators, 15 target indicators were met and 12 targets were not met.

The 15 targets that were met include:

- Complete programs for International Women's Day
- Complete 3 meetings for Women's community groups
- Completed 36 women's community groups and 36 project reports
- Completed site visits to 12 women's community projects
- Complete policy brief for Temporary Special Measures
- Engaged 2 training providers for women's leadership capacity building
- Complete revision of 3 DRM tools and guidelines
- Completed 3 gender sensitive action plans endorsed for NDC 3.0
- Completed 2 gender in humanitarian action training
- Achieved 30 participants trained in gender humanitarian
- Disseminated 2,000 copies of contact list and emergency helpline

Launch of the WEGET Policy which was planned to be conducted in November 2025 was finally delivered in March 2026

The 12 targets not met include:

- 5 Gender mainstreaming trainings with focal points not completed
- Reviewing of family protection documents moved to fourth quarter
- Incomplete meetings for FPAC sub-committees
- Disseminate 20,000 brochures for FPAC and distribution is currently on hold
- Media production for women in leadership of 12 participants incomplete
- 3 trainings for WAGE staff on JNAP 2 was not conducted
- 10 villages supported on training for gender and protection principles were not completed
- 10 villages DRM plans revised with gender and protection measures included were not completed
- One month to develop evaluation tools not completed

Women Affairs's major challenges:

- Executive schedule conflicts causing delays and clashes on major events and programs
- Concurrent commitments on high level priorities have stretched limited resources within the division
- Delays in fund transfers to the outer islands cause delays in activities
- Competing stakeholder interests and priorities cause difficulty in coordination
- Competing donor funded priorities causing fragmentation across service providers with parallel accountability structures which sometimes conflict with government coordination efforts

- Donor coordination gap is seen through a lack of integrated planning between donors
- Limited women's political empowerment programs and resources
- Limited staffing and funding affects implementation of major activities

5. Social Protection and Disability

Key findings:

The Social Protection and Disability Division has 5 major objectives and 9 Output/Activities were delivered in the third quarter. Out of the 9 Output/Activities there are 14 target indicators, 6 target indicators were met, and 8 target indicators were not met.

The 6 target indicators met include:

- Complete consultation between Partnership for Social Protection (P4SP) and DFAT
- Complete development of financial triggers for social protection and natural disasters
- Complete 1 training with P4SP
- Complete upskill training
- Integrated Aged-care report completed

The 8 target indicators which were not met, include:

- 5 care-givers training not delivered, and so it is delayed to the 4th quarter
- Engaging 100 care-givers for care-givers training was not met
- Delivering 8 training topics was not met
- Home visits for 100 social welfare beneficiaries incomplete
- Conduct 10 home visits to welfare beneficiaries were incomplete
- Coordination meeting with line ministries on Anticipatory Action was not delivered
- Targeted 3 ministries to be engaged in Anticipatory Action was not delivered
- 3 disability awareness programs (TV and radio) was not delivered in quarter 3

Social Protection and Disability division's major challenges:

- Delays in stakeholder engagement
- Resources constraints affecting delivery home visits
- Training participation and engagement saw very low turn out
- Inter-ministries coordination issues affects engagement with key line ministries
- Funding and resources limitation affects disaster recovery planning for vulnerable people
- Lack of data for monitoring and evaluation of social protection programs

6. Youth Development

Key findings:

The Youth Development Division has 4 major objectives which were implemented in quarter 3. There are 10 outputs/activities in the third quarter, which are measured by 14 KPI target indicators. Out of the 14 KPI target indicators for the 3rd quarter, 10 target indicators were met, and 3 target indicators were not met, and 1 target indicator had no available data.

The 9 targets that were met, include:

- Completed launch of the Tonga National Youth Policy and Strategic Plan of Action
- Completed 1 youth mainstreaming exercise in collaboration with Tonga National University
- Completed 2 youth entrepreneurship trainings
- Achieved 15 participants in entrepreneurship training
- Completed 2 youth life skill/leadership trainings
- Achieved 20 participants in the life skill training
- Completed 1 in-house youth project training
- Completed 3 youth work promotions
- Completed youth forum
- Completed site visits on 6 community youth projects in Vava'u

The 3 target indicators that were not met, include:

- Implement actions on the youth policy
- Target to identify 2 organizations providing youth work delayed due to donor commitments
- 8 youth project reports were targeted to be completed but only 5 project reports were completed

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:

- Limited budget for the youth policy consultations affecting coverage
- Lack of data available for youth grant projects
- Difficulty in collaboration with all youth stakeholders

Ineffective communication at the village level on opportunities for youth training

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 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 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	\$17,773,723.19	77%
R/Balance	\$5,347,619.87	23%
Budget	\$23,121,000.06	100%

1.2. Budget performance by Categories

CATEGORIES	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
10	\$1,922,200.00	-\$41,139.26	\$1,883,560.74	\$1,293,644.09	\$200.00	\$589,716.65
11	\$341,000.00	\$125,980.70	\$466,980.70	\$281,121.92	\$0.00	\$185,858.78
12	\$138,100.00	\$15,000.00	\$153,100.00	\$126,921.86	\$1,160.35	\$25,017.79
13	\$1,999,900.00	\$43,285.00	\$1,956,615.00	\$484,269.23	\$4,072.28	\$1,468,273.49
14	\$1,428,600.00	\$97,943.56	\$1,526,543.56	\$1,158,168.04	\$9,853.74	\$358,864.84
15	\$17,158,900.00	\$528,900.00	\$16,630,000.00	\$14,010,619.48	\$0.00	\$2,619,380.00
20	\$220,300.00	\$283,900.00	\$504,200.00	\$413,778.32	\$19,443.50	\$70,978.18
Grand Total	\$23,209,000.00	\$90,500.00	\$23,121,000.00	\$17,773,726.19	\$33,569.52	\$5,314,050.35

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	\$91,701.41		\$10,963.99
Gov Cont	\$20,500.00	-\$692.17	\$19,807.83	\$10,832.74		\$8,975.09
Ministers Benefit	\$8,500.00	\$20,000.00	\$28,500.00	\$16,296.02		\$12,203.98
Domestic Travel	\$5,000.00		\$5,000.00			\$5,000.00
Office Supplies	\$6,800.00		\$6,800.00	\$6,656.58		\$143.42
Printing	\$400.00		\$400.00			\$400.00
Hospitality	\$10,000.00		\$10,000.00	\$9,765.15		\$234.85
Entertainment Fees	\$3,300.00		\$3,300.00	\$3,238.00	-\$1,016.00	\$1,078.00
TOTAL	\$163,500.00	\$12,973.23	\$176,473.23	\$138,489.90	-\$1,016.00	\$38,999.33

1.3.2) CEO's Office	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	82,200.00	-7,572.77	74,627.23	54,690.88		19,936.35
Gov Cont	14,300.00	-698.57	13,601.43	10,165.34		3,436.09
CEO Benefits	4,800.00	10,000.00	14,800.00	8,590.00	200.00	6,010.00
Domestic Travel	5,600.00		5,600.00	4,356.00		1,244.00
Books,Periodicals	700.00		700.00			700.00
Office Supplies	6,200.00		6,200.00	6,371.53		-171.53
Printing	500.00		500.00	110.00		390.00
Hospitality	6,000.00		6,000.00	4,938.70		1,061.30
Entertainment Fees	1,700.00		1,700.00	633.00		1,067.00
TOTAL	\$122,000.00	\$1,728.66	\$123,728.66	\$89,855.45	\$200.00	\$33,673.21

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	\$239,372.62		\$147,038.78
Overtime	\$10,000.00	\$16,421.31	\$26,421.31	\$25,879.90		\$541.41
Gov Cont	\$40,800.00	-\$2,178.86	\$38,621.14	\$23,715.28		\$14,905.86
Acting	\$3,900.00		\$3,900.00	\$3,720.69		\$179.31
Wages	\$56,200.00		\$56,200.00	\$37,658.99		\$18,541.01
Domestic Travel	\$51,800.00		\$51,800.00	\$51,232.67		\$567.33
Overseas Travel	\$50,000.00	\$15,000.00	\$65,000.00	\$64,857.74		\$142.26
Broadcasting	\$14,600.00		\$14,600.00	\$6,159.95		\$8,440.05
Advertising	\$6,900.00		\$6,900.00	\$3,915.75		\$2,984.25
Fuel	\$25,600.00		\$25,600.00	\$19,455.25	\$3,036.50	\$3,108.25
Freight	\$4,500.00	\$850.00	\$5,350.00	\$5,239.30		\$110.70
Maint Computer System	\$1,300.00		\$1,300.00			\$1,300.00
Maint Office Equipment	\$15,300.00		\$15,300.00	\$1,138.50		\$14,161.50
Maint Vehicles	\$37,100.00		\$37,100.00	\$34,875.77	-\$385.22	\$2,609.45
Maint Build & Com	\$70,700.00		\$70,700.00	\$70,421.90		\$278.10
Electricity	\$75,700.00		\$75,700.00	\$67,285.89		\$8,414.11
LPG Supplies	\$300.00		\$300.00			\$300.00

Water	\$7,200.00		\$7,200.00	\$6,790.50		\$409.50
Office Supplies	\$28,200.00		\$28,200.00	\$25,272.03	\$1,895.59	\$1,032.38
Printing	\$8,700.00		\$8,700.00	\$1,420.00		\$7,280.00
Uniform	\$4,000.00		\$4,000.00	\$3,552.00		\$448.00
Rental	\$322,700.00		\$322,700.00	\$300,000.00	\$360.00	\$22,340.00
Training & Conference	\$28,500.00		\$28,500.00	\$28,040.00	\$100.00	\$360.00
Facilities hire	\$6,000.00		\$6,000.00	\$5,256.00		\$744.00
Catering	\$5,000.00		\$5,000.00	\$4,957.50		\$42.50
License	\$4,200.00		\$4,200.00	\$3,060.00		\$1,140.00
Cleaning Supplies	\$7,700.00		\$7,700.00	\$3,136.40		\$4,563.60
Computer Supplies	\$1,200.00		\$1,200.00	\$580.01		\$619.99
New Computer	\$10,000.00		\$10,000.00	\$5,887.50		\$4,112.50
New furniture & Fitting	\$17,100.00		\$17,100.00	\$4,073.90		\$13,026.10
Total	\$1,323,400.00	\$8,303.85	\$1,331,703.85	\$1,046,956.04	\$5,006.87	\$279,740.94

1.3.4) OUTER ISLANDS	Item Description	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitme nts	R/Balance
VAVA'U	Salaries	\$64,400.00		\$64,400.00	\$49,723.90		\$14,676.10
	Gov. Cont	\$6,400.00		\$6,400.00	\$4,972.40		\$1,427.60
	Acting	\$1,300.00		\$1,300.00			\$1,300.00
	Wage	\$17,600.00		\$17,600.00			\$17,600.00
	Domestic Travel	\$1,000.00		\$1,000.00	\$780.00		\$220.00
	Fuel	\$3,200.00		\$3,200.00	\$1,110.00		\$2,090.00
	Maintenance of Computer	\$700.00		\$700.00	\$190.00		\$510.00
	Maintenance of Vehicle	\$2,500.00		\$2,500.00	\$1,342.05		\$1,157.95
	Electricity	\$7,600.00		\$7,600.00	\$4,326.42		\$3,273.58
	Water	\$300.00		\$300.00			\$300.00
	Office Supplies	\$1,600.00		\$1,600.00	\$848.59		\$751.41
	Rental	\$35,200.00	\$23,893.56	\$59,093.56	\$52,785.00	\$5,100.00	\$1,208.56
	License	\$600.00		\$600.00	\$430.00		\$170.00

Total:		\$142,400.00	\$23,893.56	\$166,293.56	\$116,508.36	\$5,100.00	\$44,685.20
HA'APAI	Salaries	\$54,300.00		\$54,300.00	\$41,699.54		\$12,600.46
	Gov. Contribution	\$5,400.00		\$5,400.00	\$4,046.10		\$1,353.90
	Wage	\$8,600.00	\$2,139.96	\$10,739.96	\$7,677.74		\$3,062.22
	Domestic Travel	\$2,500.00		\$2,500.00	\$820.00		\$1,680.00
	Fuel	\$2,000.00		\$2,000.00	\$1,504.00		\$496.00
	Maintenance of Office Equipment	\$1,000.00		\$1,000.00			\$1,000.00
	Maintenance of Vehicle	\$3,900.00		\$3,900.00	\$3,892.00		\$8.00
	Electricity	\$700.00		\$700.00	\$272.54		\$427.46
	Water	\$100.00		\$100.00	\$37.32		\$62.68
	Office supplies	\$1,100.00		\$1,100.00	\$115.50		\$984.50
	Rental	\$2,600.00		\$2,600.00			\$2,600.00
Total:		\$82,200.00	\$2,139.96	\$84,339.96	\$ 60,064.74		\$24,275.22
'Eua	Salaries	\$42,200.00		\$42,200.00	\$32,787.80		\$9,412.20
	Gov. Contribution	\$4,200.00		\$4,200.00	\$3,278.90		\$921.10
	Wage	\$3,700.00	\$5,414.00	\$9,114.00	\$5,986.98		\$3,127.02
	Fuel	\$2,400.00		\$2,400.00	\$1,174.00		\$1,226.00
	Maintenance of Vehicle	\$2,700.00		\$2,700.00	\$785.00		\$1,915.00
	Electricity	\$700.00		\$700.00			\$700.00
	Water	\$100.00		\$100.00			\$100.00
	Office Supplies	\$2,000.00		\$2,000.00	\$1,310.10		\$689.90
	Rental	\$10,200.00		\$10,200.00	\$8,000.00		\$2,200.00
Total		\$68,200.00	\$5,414.00	\$73,614.00	\$53,322.78		\$20,291.22

Niuatoputapu	Budgeted	Transfers	Revised	Actual	Commitments	Balance
Wage	\$8,500.00	\$1,396.74	\$9,896.74	\$4,438.00		\$5,458.74
TOTAL	\$8,500.00	\$1,396.74	\$9,896.74	\$4,438.00		\$5,458.74

Niuafu'ou	Budgeted	Transfers	Revised	Actual	Commitments	Balance
Wage	10,200.00		10,200.00	4,837.42		5,362.58
TOTAL	\$10,200.00		\$10,200.00	\$4,837.42		\$5,362.58

1.3.5) CHURCH LEADER DESKs	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Wages	11,500.00		11,500.00	6,500.31		4,999.69
Labour	24,000.00	81,235.00	105,235.00	18,263.30		86,971.70
Office Supplies	3,800.00		3,800.00	3,757.00		43.00
Printing	1,000.00	850.00	150.00			150.00
Training & Con	5,100.00		5,100.00	4,872.53		227.47
Facility Hire	500.00		500.00			500.00
Cleaning Supplies	300.00		300.00	230.99		69.01
Total:	\$46,200.00	\$80,385.00	\$126,585.00	\$33,624.13		\$92,960.87

1.3.6) SPORTS - RECURRENT	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	243,400.00	41,137.46	202,262.54	112,737.85		89,524.69
Gov Cont	24,300.00	4,113.75	20,186.25	11,252.36		8,933.89
Acting	4,900.00	3,251.21	8,151.21	7,068.67		1,082.54
Wages	95,800.00	50,000.00	145,800.00	140,545.03		5,254.97
Contract Labour	82,400.00	18,000.00	64,400.00	33,010.74		31,389.26
Fuel	7,000.00	3,000.00	10,000.00	4,732.00	696.50	4,571.50
Maint of building & Compound	20,000.00	64,100.00	84,100.00	83,066.67	724.50	308.83
Office Supplies	11,900.00	25,000.00	36,900.00	15,944.25	1,844.65	19,111.10
Printing	1,000.00	2,900.00	3,900.00	900.00		3,000.00
Hire Facility	800.00	3,000.00	3,800.00	1,110.00		2,690.00
Catering & Refreshment	5,000.00	18,000.00	23,000.00	14,987.17	825.00	7,187.83
Entertainment Fees	5,000.00		5,000.00	4,420.00	120.00	460.00
Cleaning Supplies	5,000.00	26,000.00	31,000.00	5,611.50		25,388.50
Other Plant & Equipment	6,000.00		6,000.00	4,716.70		1,283.30

1.3.6) SPORTS - RECURRENT	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Grants for Sport Activities	1,167,800.00	225,443.10	942,356.90	942,356.90		
Grants for Sport Activities	4,887,100.00	297,456.90	4,589,643.10	3,053,760.73		1,535,882.37
Renovation	108,900.00	283,900.00	392,800.00	321,025.31	19,443.50	52,331.19
Renovation	78,300.00		78,300.00	78,074.91		225.09
Consultant Technical	10,000.00	10,000.00	20,000.00	19,635.00		\$ 365.00
National Event	50,000.00	10,000.00	40,000.00	26,279.10		\$ 13,720.90
Grants for Sport Tonga Institution	55,000.00	6,000.00	49,000.00	49,000.00		
TOTAL	\$6,869,600.00	-\$113,000.00	\$6,756,600.00	\$4,930,234.89	\$23,654.15	\$1,802,710.96

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	182,405.08		46,952.92
Gov Cont	23,500.00	-534.20	22,965.80	16,360.34		6,605.46
Acting	2,500.00	2,081.20	4,581.20	3,274.02		1,307.18
Wages	7,200.00	3,795.00	10,995.00	8,465.42		2,529.58
Postal Charge	700.00		700.00			700.00
Office Supplies	14,500.00		14,500.00	12,297.72		2,202.28
Training & Con	3,000.00		3,000.00	3,000.00		
Facility Hire	700.00		700.00	700.00		
Entertainment Fees	2,500.00		2,500.00	1,150.00		1,350.00
Community Development	700.00		700.00			700.00
Cleaning Supplies	1,600.00		1,600.00	1,341.10		258.90
Consultant & TA	467,000.00		467,000.00	324,959.34		142,040.66
National Events	300.00		300.00	300.00		
TOTAL	\$751,700.00	-\$3,795.00	\$747,905.00	\$545,787.60		\$202,117.40

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		161,000.00	95,797.40		65,202.60
Gov Cont	16,100.00		16,100.00	9,252.44		6,847.56
Acting	6,000.00		6,000.00	5,376.87		623.13
Wages	7,700.00		7,700.00	7,293.26		406.74
Office Supplies	11,200.00		11,200.00	6,289.36	90.00	4,820.64
Printing	700.00		700.00			700.00
Training & Con	27,700.00		27,700.00	27,695.92		4.08
Entertainment Fees	700.00		700.00			700.00
Cleaning Supplies	1,800.00		1,800.00	1,673.70		126.30
Meeting Fees	800.00		800.00			800.00
National Events	2,600.00		2,600.00	1,520.75		1,079.25
TOTAL	\$236,300.00		\$236,300.00	\$154,899.70	\$90.00	\$81,310.30

1.3.9) SOCIAL PROTECTION DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Com mitm ents	R/Balance
Salaries	170,200.00	-2,500.00	167,700.00	111,125.10		56,574.90
Gov Cont	17,000.00		17,000.00	11,112.40		5,887.60
Acting	700.00		3,200.00	2,550.87		649.13
Wages	7,500.00		7,500.00	6,444.73		1,055.27
Land Compensation	1,800,000.00	-111,235.00	1,688,765.00	255,342.79		1,433,422.21
Office Supplies	15,800.00		15,800.00	10,113.86		5,686.14
Printing	1,900.00		1,900.00	600.00		1,300.00
Training & Con	54,000.00	-6,760.00	47,240.00	36,624.95		10,615.05
Facility Hire	900.00		900.00			900.00
Entertainment Fees	200.00		200.00	180.00		20.00
Community Dev	2,000.00		2,000.00			2,000.00
Cleaning Supplies	1,500.00		1,500.00	1,000.00		500.00
Grant Vulnerability	2,270,500.00		2,270,500.00	2,156,801.93		113,698.07
Grant	500,000.00		500,000.00	477,380.00		22,620.00
Grant Vulnerability	702,700.00		702,700.00	662,225.00		40,475.00
Social Welfare Scheme	1,696,300.00		1,696,300.00	1,524,450.84		171,849.16

1.3.9) SOCIAL PROTECTION DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Social Welfare Scheme	2,445,700.00		2,445,700.00	2,332,686.15		113,013.85
Social Welfare Scheme	3,402,300.00		3,402,300.00	2,796,552.95		605,747.05
TOTAL	\$13,089,200.00	-\$120,495.00	\$12,971,205.00	\$10,385,191.57		\$2,586,013.43

1.3.10) YOUTH DEVELOPMENT DIVISION	Original Budget	Transfers	Revised Budget	Total Actual	Total Commitments	R/Balance
Salaries	\$122,700.00		\$122,700.00	\$92,239.97		\$30,460.03
Gov Cont	\$12,300.00		\$12,300.00	\$9,224.09		\$3,075.91
Acting	\$2,500.00		\$2,500.00	\$2,393.11		\$106.89
Wages	\$100.00		\$100.00			\$100.00
Office Supplies	\$13,300.00		\$13,300.00	\$5,078.04		\$8,221.96
Printing	\$2,800.00		\$2,800.00			\$2,800.00
Training & Con	\$44,900.00		\$44,900.00	\$35,354.90	\$132.00	\$9,413.10
Facility Hire	\$6,700.00		\$6,700.00	\$6,105.00	\$402.50	\$192.50
Entertainment Fees	\$4,300.00		\$4,300.00	\$3,360.00		\$940.00
Community Dev	\$17,000.00	-\$4,200.00	\$12,800.00	\$4,180.00		\$8,620.00
Cleaning Supplies	\$2,300.00		\$2,300.00	\$214.10		\$2,085.90
Consultant & TA	\$3,300.00	\$4,200.00	\$7,500.00	\$7,500.00		
Prizes & Awards	\$7,000.00		\$7,000.00	\$6,854.98		\$145.02
TOTAL	\$239,200.00		\$239,200.00	\$172,504.19	\$534.50	\$66,161.31

Component 2: Development Budget

2.1. Tonga Returnees Program

Project Code	Revote	Budgeted	Transfers	Revised	Actual	Commitments	Balance
A26	\$5,000.00		\$5,000.00	\$5,000.00			\$5,000.00
A26	\$5,000.00		\$5,000.00	\$5,000.00			\$5,000.00
A26	\$110,000.00		\$110,000.00	\$110,000.00	\$8,920.00	\$1,250.00	\$99,830.00

A26	\$100,183.26		\$100,183.26	\$100,183.26	\$19,536.09		\$80,647.17
A26	\$300,000.00		\$300,000.00	\$300,000.00	\$35,000.00		\$265,000.00
TOTAL	\$520,183.26		\$520,183.26	\$520,183.26	\$63,456.09	\$1,250.00	\$455,477.17

2.2. Pacific Labour Mobility

Project Code	Revote	Budgeted	Transfers	Revised	Actual	Commitments	Balance
A58		\$2,070.00	\$7,000.00	\$9,070.00	\$7,275.97	\$740.00	\$1,054.03
A58		\$2,780.00		\$2,780.00	\$2,268.00		\$512.00
A58		\$7,866.00	-\$7,000.00	\$866.00			\$866.00
A58		\$86,388.00		\$86,388.00	\$46,006.80		\$40,381.20
A58		\$214,724.00		\$214,724.00	\$12,529.57		\$202,194.43
A58		\$38,640.00		\$38,640.00	\$35,450.26		\$3,189.74
A58		\$13,800.00		\$13,800.00	\$6,885.00		\$6,915.00
TOTAL		\$363,488.00		\$363,488.00	\$108,147.60	\$740.00	\$254,600.40

2.3. UNWomen

P.Code	Revote	Budgeted	Transfers	Revised	Actual	Commitments	Balance
A55		18,289.46		18,289.46	15,132.96	-678.50	3,835.00
A55		14,869.00	-6,869.00	8,000.00			8,000.00
A55		30,000.00		30,000.00	27,536.78		2,463.22
A55		8,000.00		8,000.00	3,720.01		4,279.99
A55		5,600.00		5,600.00	3,536.39		2,063.61
A55		2,000.00		2,000.00			2,000.00
A55		3,500.00		3,500.00			3,500.00
A55		3,000.00		3,000.00			3,000.00
A55		16,600.00	-6,600.00	10,000.00	1,459.80		8,540.20
A55		25,988.54	-10,000.00	15,988.54	6,855.00		9,133.54
A55		1,500.00		1,500.00			1,500.00
A55		67,603.74	12,469.00	80,072.74	77,762.00	-1,091.60	3,402.34
A55			3,000.00	3,000.00	1,908.50		1,091.50
A55		5,500.00		5,500.00	1,600.00		3,900.00
A55		3,900.00		3,900.00	2,200.00	655.00	1,045.00
A55		15,000.00		15,000.00	9,505.50		5,494.50
A55		126,317.26	25,000.00	151,317.26	139,459.77		11,857.49
A55		22,500.00	-17,000.00	5,500.00	8,630.00		-3,130.00
Total		\$370,168.00		\$370,168.00	\$299,306.71	-\$1,115.10	\$71,976.39

2.4.DFAT

Project Code	Revote	Budgeted	Transfers	Revised	Actual	Commitments	Balance
A07		\$10,000.00		\$10,000.00			\$10,000.00
A07		\$5,000.00		\$5,000.00			\$5,000.00
A07		\$10,000.00		\$10,000.00	\$1,969.95		\$8,030.05
A07	\$82,183.32		\$51,483.32	\$51,483.32	\$13,800.00	\$2,100.00	\$35,583.32
A07			\$700.00	\$700.00	\$700.00		
A07		\$10,000.00		\$10,000.00			\$10,000.00
A07	\$59,733.12	\$32,331.57	\$89,733.12	\$122,064.69	\$77,622.62		\$44,442.07
A07		\$10,000.00		\$10,000.00			\$10,000.00
A07		\$10,000.00		\$10,000.00			\$10,000.00
A07		\$5,000.00		\$5,000.00			\$5,000.00
A07		\$15,000.00		\$15,000.00	\$14,457.46		\$542.54
Total	\$141,916.44	\$92,331.57	\$141,916.44	\$234,248.01	\$94,092.57	\$2,100.00	\$138,055.44

2.5.SPC

P.Code	Revote	Budgeted	Transfers	Revised	Actual	Commitments	Balance
A15		7,500.00		7,500.00	2,829.00		4,671.00
A15	82,183.32		51,483.32	51,483.32	13,800.00	2,100.00	35,583.32
A15	8,744.16	69,880.00	-17,955.84	51,924.16	50,688.62	-345.00	1,580.54
A15			5,000.00	5,000.00	4,117.00		883.00
A15			2,350.00	2,350.00	1,190.00		1,160.00
A15			7,500.00	7,500.00	7,500.00		
A15			2,350.00	2,350.00	2,212.00		138.00
A15			9,500.00	9,500.00	9,500.00		
A15		3,900.00		3,900.00	2,200.00	655.00	1,045.00
A15		17,800.00		17,800.00	9,520.00		8,280.00
	\$ 90,927.48	\$99,080.00	\$60,227.48	\$159,307.48	\$103,556.62	\$2,410.00	\$53,340.86

2.6. Pacific Labour Facility

P.Code	Revote	Budgeted	Transfers	Revised	Actual	Commitments	Balance
A37	\$3,468.46		\$3,468.46	\$3,468.46	\$3,445.00		\$23.46
A37	\$2,000.00						
A37	\$3,000.00		\$1,682.80	\$1,682.80	\$1,682.80		

A37	\$15,000.00		\$2,000.00	\$2,000.00	\$1,980.30		\$19.70
A37	\$20,000.00		\$23,767.20	\$23,767.20	\$23,740.32		\$26.88
A37	\$76,503.74		\$89,503.74	\$89,503.74	\$78,957.76	-\$3,131.60	\$13,677.58
A37	\$450.00						
	\$120,422.20		\$120,422.20	\$120,422.20	\$109,806.18	-\$3,131.60	\$13,747.62

Revenue Collection

TOTAL REVENUE FY 2025-26	
MONTHS	TOTAL REVENUE
Jul-25	\$1,150.00
Aug-25	\$2,700.00
Sep-25	\$500.00
Oct-25	\$2,800.00
Nov-25	\$27,350.00
Dec-25	\$7,350.00
Jan-26	\$33,150.00
Feb-26	\$28,400.00
Mar-26	\$12,450.00
Apr-26	\$35,500.00
May-26	
Jun-26	
TOTAL	\$151,350.00

SECTION 5: CONCLUSION and RECOMMENDATIONS

The conclusion drawn from this report for the third quarter of the 2025/2026 financial year indicates the budget performance for expenditure was over the quarterly threshold target by 2%. It is recommended that each head of divisions reevaluate their expenditure to ensure adequate budget is available to deliver the remaining activities for the last quarter of the 2025/2026 financial year.

In terms of the ministry's output performance during the third quarter, there were 143 target indicators to be achieved. As such 44.5% of these targets were met, 14% was achieved beyond the targets, 1% of targets had no available data, and 40.5% of the third quarter targets were not met. The division with the highest output performance rate is the Youth Division with 71% of output targets met. The second highest output performance rate is the Overseas Employment Division with 41% of its targets were met beyond the target and 17% of its targets were met. The third highest output performance rate is the Women Affair Division with a 53% performance rate, while the fourth highest is tied between the Corporate Services and Social Protection & Disability Divisions at 43% performance rate. The lowest in the output performance rate during the third quarter is the Sports Division with 38% of its 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 are seen in the continued delays in actions 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.

The Corporate Services Division unmet targets are mostly on the slow recruitment rate in Human Resources outputs and the delays in delivery of procurement services due to high non-compliance against the Procurement Regulations and procedures. Meanwhile, the unmet targets in the Social Protection and Disability Division remain as the delivery of care-givers training on Disability Welfare and Home Visits to Welfare beneficiaries cannot be conducted due to limited budget.

Moreover, the unmet targets for the Women Affairs and Gender Equality Division falls within objective 3, regarding women's political empowerment. Meanwhile, the unmet targets for the Overseas Employment Division includes the delays in revision of the Tonga Labour Mobility Policy and the construction of the Labour Mobility Training Facility.

Finally, the unmet targets within the Youth Development Division is related to the delays in the launch of the National Youth Policy and Action Strategy which was finally completed on 26th March 2026. Hence, complementary outputs relevant to the policy will then begin implementation in May and June 2026.

Therefore, it is recommended that each head of divisions consider increasing the output targets that were not met in the last quarter in order to ensure that the annual targets are still met. Regarding the output targets which cannot be extended, such as policy and strategy development timeframes and construction project design timeframes, it is recommended that the responsible division conduct a thorough internal assessment within each units and division to identify ways to improve the delivery of such outputs in the future. In addition, it is recommended that heads of divisions to consider reviewing their respective organizational structures to give more ownership and accountability of the outputs to each responsible units and staff. Moreover, the heads of division can use the analysis from this report to conduct an internal review and evaluation of the division's 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 reviewing the reporting structures and to follow a clear M&E plan and structure.

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 third quarter of the 2025-2026 financial year. However, it is important to note that the majority of the issues presented in this report requires structural reforms and better budgetting. 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.