

# Government of Tuvalu

## 2015 National Budget

Presented on 16 December 2014

By the Hon Maatia Toafa

Minister for Finance and Economic Development

Prepared by:  
Planning and Budget Department  
Ministry of Finance and Economic Development

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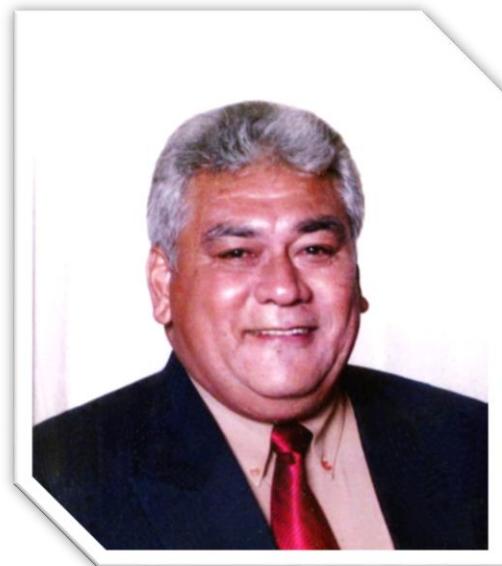
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## Foreword by Minister for Finance and Economic Development

I am honored to present to the citizens of Tuvalu the National Budget for the 2015 fiscal year. This is a decisive and a responsible budget that provides for the livelihood of our people.

This Budget is about growing our future by making investment in the sustainable development of our Nation. The Government has targeted investment in policy priorities of the Te Kakeega II, Policy Reform Matrix and Government Roadmap, which reflects this Government's commitment to improving the lives of the people, strengthening education, enhancing health services, outer islands development, providing appropriate infrastructure and improving basic and essential services to all Tuvaluans.



The strong fiscal position for 2015 is driven by the continued strength of our major revenue sources such as fishing licenses, automatic distributions from the Tuvalu Trust Fund (TTF) and direct budget support received from our development partners - Republic of China (Taiwan), Australia and the World Bank. In addition, prudent fiscal management has seen significant savings built up in the Consolidated Investment Fund (CIF), which will provide a sound fiscal buffer for future years should the need arise.

For 2015, total domestic revenue is estimated at \$44.2 million. This includes an \$8.7 million distribution from the TTF, \$8.9 million from taxation, \$17.0 million from fisheries licenses and \$5.4 million from dotTV. In addition, development partner assistance for general budget support is estimated to be \$11.5 million.

Total expenditure for 2015 is projected at \$56.2 million. Of this, \$39.3 million will finance the recurrent budget (which also includes the \$693,773 for CSOs) an increase of 14% over the 2014 Budget. In addition \$13.8 million will be directed to Special Development Expenditures (SDEs) that will fund one off investment projects of priority for our Nation. Further, a contribution of \$3 million will be made to the Tuvalu Trust Fund. The 2015 Budget will have a deficit of \$346,961, which will be funded by a sustainable drawdown from the savings in the CIF.

The 2015 Budget is for the citizens of Tuvalu. Their empathetic voices are strongly supported by the Government. Thus, the future is ours to make in empowering our people for inclusive and sustainable growth. The challenge is now on effective implementation of this Budget. In this regard, I would like all Government Ministries to ensure an effective and efficient implementation of the new policy supported in this Budget.

I strongly urge all Public Enterprises and Island Kaupule leaders to provide strong, honest and prudent leadership to support the Government endeavors to develop our small nation of Tuvalu.

Allow me to take this opportunity to convey my sincere thanks to everyone involved in the preparation of this important national policy document, especially my fellow Cabinet colleagues, Development Coordination Committee members, and line Ministries.

In addition, I would like to express my special thanks to staff of the Planning and Budget Department who as usual, have worked tirelessly on the preparation of this document for months to ensure that the Budget is ready on time. The commitment, professionalism and efforts that you all put in to ensure we have a Budget that is fair for the people of Tuvalu deserves a big “Fakafetai Lasi”.

TUVALU MO TE ATUA



Hon. Maatia Toafa  
**Minister of Finance and Economic Development**

## Explanatory Notes

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As part of the Government's commitment to improved public financial management, the format for the Budget Papers has been changed. The new format is intended to provide users with a greater understanding of the fiscal environment in which the Budget has been framed, explanation of the new funding that has been supported in the 2015 Budget and greater clarity on the extent of funding that is provided for the programs and activities Government delivers to the community.

For 2015, Ministry budgets are being reflected at the program and activity level. The movement away from presenting the Budget on a line item basis reflects Government's intention to adopt program budgeting. Full details of the programs and associated activities that are funded within those programs are provided in the Ministry Program Budget sections.

Funding decisions for the 2015 Budget have been guided by the Medium Term Fiscal Framework (MTFF). The MTFF provides a forecast of expected revenue and recurrent expenditure commitments over the period 2015 – 2017. In developing the projections, indexation is applied to the 2015 recurrent budget to reflect the effect of inflation, economic growth and exchange rate fluctuations on current government expenditure. The projections provide an indication of the sustainability of Government's fiscal policy and the effect of new spending decisions on the Government's medium term financial position. Explanations have been provided for movements between budget years.

As in previous years, projects for which external budget assistance is being sought have been reflected within the Ministry program budgets. It should be noted that the figures reflected in the tables include assistance that is both confirmed and for the cost of projects which are yet to be supported by development partners. Prior year budget estimates are included for comparative purposes. These figures are indicative as they may include projects that were not funded in that budget year. A summary list of projects that have been proposed to development partners is provided at Annexure 3.

In accordance with the requirements of the *Public Finance Act*, estimates of movements within the Tuvalu Development Fund (TDF) for 2015 have been included at Annexure 2. For 2015, a full listing of individual project funds held in TDF have been included to increase transparency of externally funded expenditure. To avoid over estimation of external budget assistance, the projected movements in the TDF for 2015 have not been included in the external budget figures included in the Ministry Program Budgets sections.

## 2015 Budget Highlights

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The 2015 Budget represents a significant investment in the future of Tuvalu and its citizens.

Substantial investment has been targeted towards the health and education sectors and to benefit those within our community who are most vulnerable. The Budget increases investment in outer islands development in order to ensure that the nation's wealth is shared amongst all citizens. In addition there is a strong commitment to improving the infrastructure of the Nation.

In addition to \$13.8 million in special development expenditure, there is \$4.7 million in new funding for the recurrent budget, which totals \$39.3 million in 2015, to enable Ministries to maintain existing services and expand services in some areas for the people of Tuvalu.

Our strong fiscal position, which sees domestic revenues increase by 18% to \$44.2 million is assisted by a further \$11.5 million of general budget support from development partners in 2015, which demonstrates continued confidence in the strengthened public financial management controls that are being put in place. These improvements are a critical step in enabling Government to be more efficient. During 2014, the Government implemented upgraded systems in the areas of financial management, procurement, fisheries revenue management and budgeting. Future public financial management reforms in 2015 will look to build on efficiency improvements to move towards better results for the people of Tuvalu.

### **Delivering on the Government's Policy Priorities**

The 2015 Budget demonstrates how the Government will deliver on its policy platform of providing services to the people of Tuvalu with a focus on building education, improvements to health services and support for the outer islands, strengthening the capacity to provide infrastructure and helping to build better lives for Tuvaluans.

Key areas of new spending for 2015 include:

- **Infrastructure and Maintenance**
  - Three new classrooms will be built on Funafuti, Nanumea and Nukufetau at a total cost of \$5.4 million. Government will provide funding of \$3.8 million for two of the classrooms, with the remaining to be funded by development partners.
  - The Old Government Complex will be rebuilt at a total investment of \$4.5 million over two years to provide a new court house and office space.
  - The Nivaga II will be refurbished at a cost of \$1.2 million.
  - New health clinics will be constructed on Nukufetau and Nanumea at a total cost of \$200,000.
  - 5 additional houses will be constructed under the civil servant housing scheme at a cost of \$287,000.
  - The New Prison Complex will be completed in 2015 at a cost of \$150,000.
  - The Elisefou Agriculture Station facilities will be upgraded at a cost of \$200,000.

- An Oxygen Plant will be purchased for the Princess Margaret Hospital to enable medical grade oxygen to be supplied to both the hospital and outer island clinics thereby removing the risk of supply outages due to delays in receiving shipments from overseas.
  - A Rehabilitation Building will be constructed at the Princess Margaret Hospital at a total cost of \$50,000
  - An initial investment of \$500,000 will be made to a separate fund for deferred maintenance of existing government assets. The fund will be managed jointly by the Ministries of Finance and Economic Development and Public Works. Following a stock take of all assets, a long term maintenance schedule will be prepared, with funding transferred annually to the fund to ensure that a sufficient buffer is established to meet the scheduled maintenance costs.
- **Education:**
    - Increases to the number of Government supported Scholarships to increase the opportunities for Tuvaluan students wishing to pursue further education at additional cost of \$252,845.
    - New allowances for TVET students to encourage more Tuvaluan's to participate in these courses additional cost of \$98,000.
    - Increase in subsidies for non-government schools by \$412,480 to \$574,980 in 2015 to improve student outcomes by ensuring schools can afford to employ qualified teachers.
    - Support for the Early Childhood sector, through increases to salaries by \$307,978 to encourage more qualified teachers into the sector and to provide parity with the Primary School system.
  - **Health**
    - Funding for three new surgeons at Princess Margaret Hospital (PMH) at a total cost of \$250,000 to increase access to local specialist care for the community and reduce the pressure on the Tuvalu Medical Treatment Scheme (TMTS).
    - Increased provision of Pharmaceutical supplies at the PMH at an additional cost of \$40,000 to reflect historical expenditure and to enable more treatments (for example chemotherapy) to be provided at the hospital, rather than referring patients overseas under the TMTS.
    - \$70,000 to expand Biomedical and laboratory testing facilities at the PMH to improve the treatment options for patients.
  - **Kaupule and Outer Islands**
    - Grants for Outer Islands Projects will be increased by \$1.2 million to \$2.8 million in 2015.
    - An additional \$377,168 will be provided to Kaupules through the Tied Grants Scheme for administrative support costs.
    - The Radio transmitter at Tuvalu Media will be replaced at a cost of \$18,000 to ensure continuity of radio services to outer islands

- \$500,000 will be provided to Tuvalu Co-operative Society in the form of a capital injection to assist with operational costs.
- **Social Welfare and the Community**
  - A new Incapacity Support Scheme for the Disabled will be established to provide a monthly support payment of \$70 to those most vulnerable in our community at a total cost of \$80,640.
  - Grants to not for profit organizations will increase to \$15,000 each in recognition of the benefits they provide to the community.
- **Climate Change**
  - Establishment of the Climate Change Unit within Office of the Prime Minister to provide oversight and co-ordination of Tuvalu's Climate Change strategy.
- **Gender**
  - Establishment of the Gender Affairs Department under the Office of the Prime Minister.
- **Foreign Affairs**
  - \$196,000 has been provided to establish a High Commission in New Zealand to increase Tuvalu's international representation. The High Commission will be based in Auckland.
- **Fiscal Sustainability**
  - \$3 million will be contributed to the Tuvalu Trust Fund in 2015. The maintained value of the Fund, as at September 2014, was \$140 million.
  - A number of SDEs totaling \$768,000 have been included in the Budget to clear monies owing by Government to suppliers and for arrears in overseas contributions.
  - To manage volatility in fishing license revenues, income averaging will be used for budget planning purposes. For 2015, fisheries revenues received beyond the average of \$16 million per annum will be held in the CIF, to supplement the budget in years where fishing revenues received are below this average. This income smoothing will ensure that within year fluctuations do not have major budget management implications.
  - Minimum savings target for the CIF will be exceeded. The minimum balance required in the Fund is \$22.4 million.

## 2015 Economic Outlook

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The economic parameters used in preparing the 2015 Budget have been based on economic analysis undertaken by the Central Statistics Division of the Ministry of Finance and Economic Development and information sourced from the 2014 IMF Article IV mission.

It is projected that Tuvalu will experience a period of economic growth over the next 3 years, driven predominately by large external budget infrastructure projects such as the Airstrip Project which is due to commence in 2015. Growth over the forward years is anticipated to rise from 1.3% in 2014 to 2.5% for 2015 and 2016 and then drop off to 1.9% in 2017. As a result of this growth, GDP is expected to increase from \$41.2 million in 2014 to \$46.8 million by 2017.

The CPI is projected to increase from 2% in 2014 to 4.2% in 2015, reducing to 4.0% and 3.4% over 2016 and 2017. The CPI reflects the anticipated increases in the cost of goods and services within the Tuvaluan economy. The large change from 2014 has been driven by the increase in recurrent expenditure (20%) in the 2014 Budget.

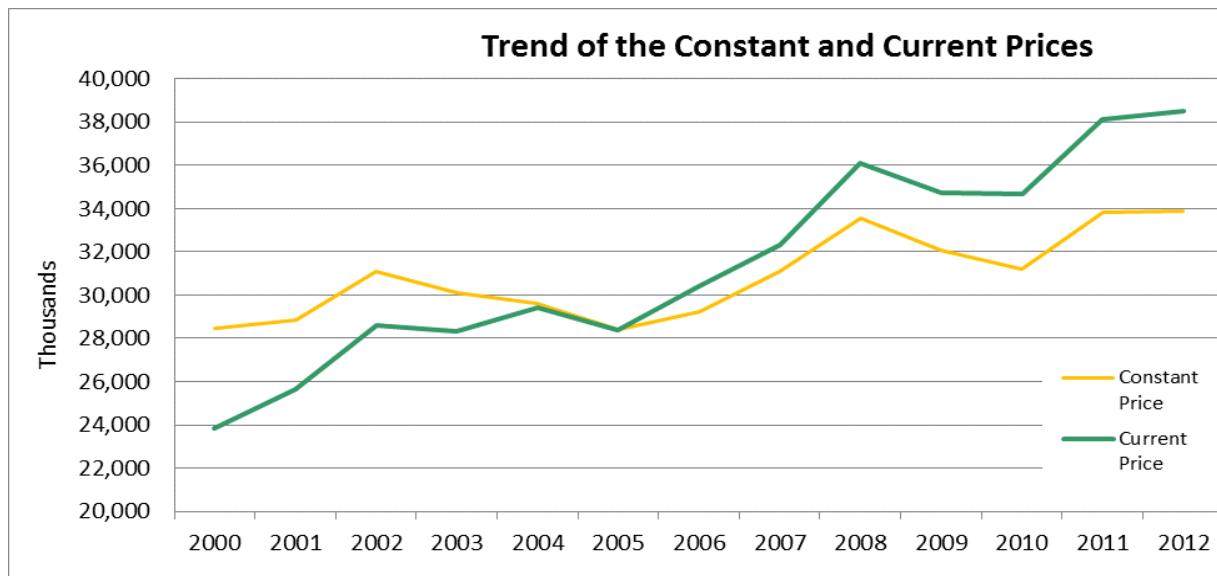
The Australian dollar has remained strong against the US dollar throughout 2014 with an average exchange rate of 1 AUD = 0.91 USD. This has had positive impacts on a number of our revenue sources such as fisheries revenues, dotTV agreement, and ROC assistance. Analysis suggests that the strength in the Australian dollar will remain at similar levels over the medium term (1 AUD = 0.88 for 2015 – 2017), however given the large impact that forex movements have on our revenues, a slightly more conservative approach has been adopted for projection purposes in the MTFF (1 AUD = 0.93 USD in 2015 and 0.95 USD in 2016 and 2017).

### ***Gross Domestic Product (GDP)***

The Tuvalu national accounts adopts a production measure of GDP in current and constant prices, gross national income and gross national disposable income. The current price estimates for the informal sector are based on the 2010 Household Income and Expenditure Survey (HEIS). The constant price estimates use a 2005 base year.

The graph below shows the trend of constant and current prices over the past decade. The graph also shows a steady increase in both prices from 2000 until 2008 when both prices had a sharp increase followed by a steep decline and then a gradual increase out of the economic crisis.

GDP for the period of the forward estimates is projected to rise from \$43.2 million in 2015 to \$46.8 million by 2017.



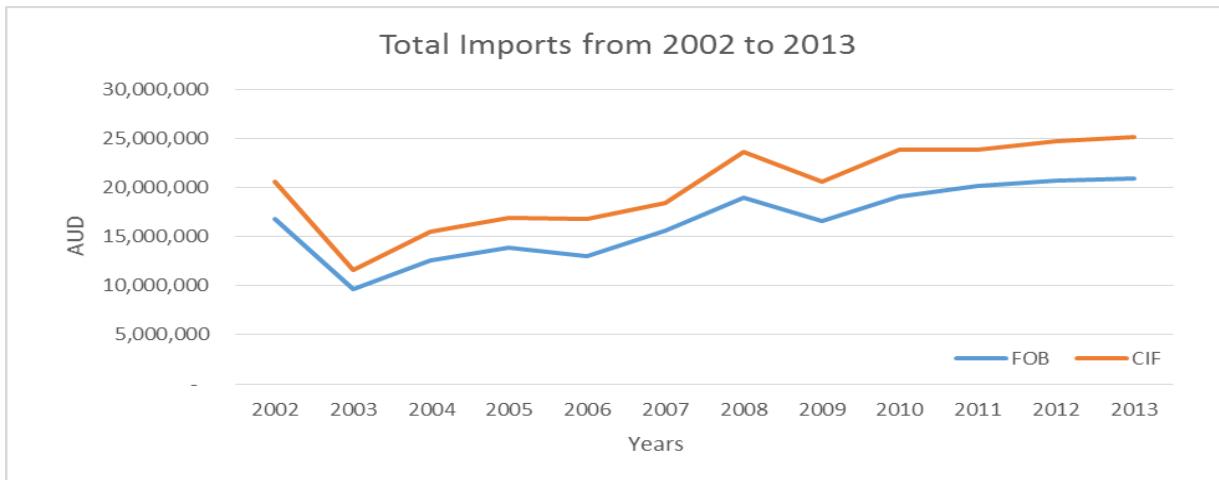
### Trade Statistics

Trade Statistics is an important indicator that shows the wealth of the country in terms of how much exporting power it has compares to its importing capabilities. It is always an advantage to have a good balance of the two and even better to have a surplus of exports.

Tuvalu is an import oriented country and which therefore causes a big negative imbalance in the balance of trade as shown below. To do well in the future it is imperative for Tuvalu to look for alternatives to balance out the big deficits cause by this trade imbalance. The Tuvalu Trade Statistics is calculated using data from Customs as our primary source.



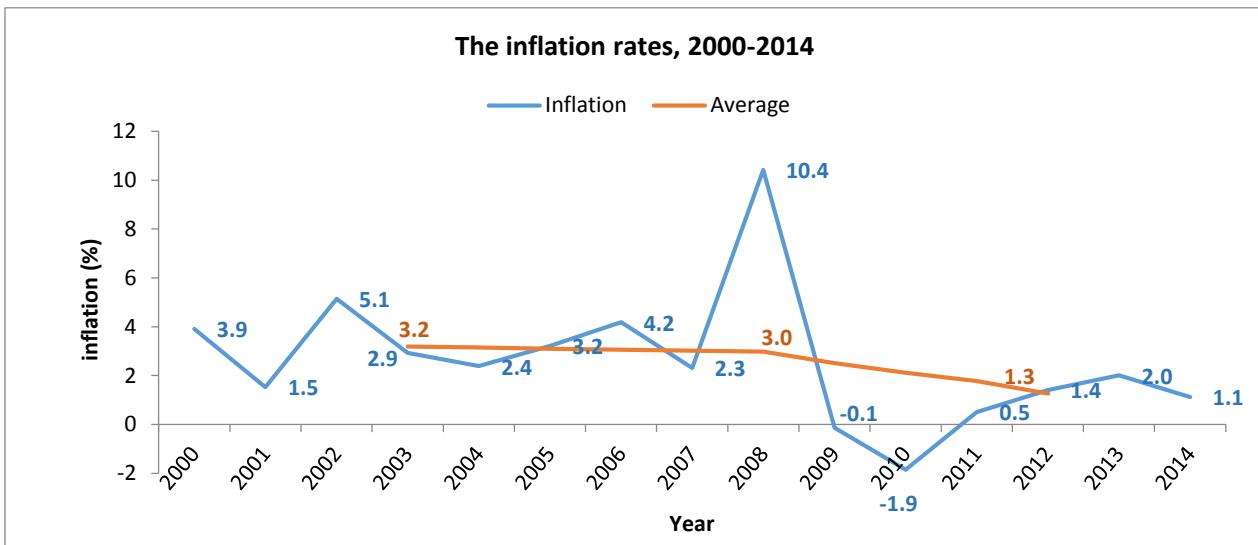
The total import of Goods to Tuvalu have been steadily increased in the last five years and due to the increase in demand (new business emerging) this trend is expected to rise in the future, particularly with the number of large infrastructure projects due to commence in 2015.



### ***Inflation***

After rebasing the Consumer Price Index undertaken in 2006, it was again rebased on November 2010 using mainly the 2010 HIES. The Consumer Price Index is recognized as the only statistical mechanism that measures the inflation rates.

As demonstrated in the graph below, the indicators turned to be more positive in the 2000's when compared to the 2010's. The average inflation in early 2000's reached 3.2% where in the 2010's the average inflation is observed as 1.3%. It being peaked in 2008 in which the cost of the goods and services rose by 10% simply reflect the impact of the economic crisis at the time. IMF have projected that inflation may rise in 2015 to 4%. The large change from 2014 has been driven by the increase in recurrent expenditure (20%) in the 2014 Budget. The IMF have cautioned that increases in recurrent expenditure beyond current levels will result in further inflationary pressure.



## ***Demographics***

By mid-2013, Tuvalu resident population was estimated at 10,823 with 5,529 residing on the capital island of Funafuti, the remaining 5,294 spread throughout the other islands. The population density turned to be 429 people per kilometer square nationally, with Funafuti having a much higher density of 2,127 compared to averagely 234 people per square kilometer for other islands. The independent population (age 15-59 years) of Tuvalu comprises of 58.6% of the population or is estimated at 6,344 people.

The average annual growth rate of the resident population over the last 10 to 11 years however is calculated as 1.3%; meaning on average the counts of the residents increased by 1.3% annually since 2002. The growth doubled the 0.6% growth rate recorded during the 2002 census. Looking at the independent age population, average annual growth rate is noted as 1.9%, the table below illustrates the details of the population from 2002 to 2013

**The resident population from 2002 - 2013**

Age group	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
0-14	3,405	3,413	3,421	3,429	3,437	3,445	3,453	3,461	3,469	3,477	3,496	3,556
15-59	5,144	5,184	5,224	5,265	5,306	5,347	5,389	5,431	5,473	5,516	5,601	5,697
60+	810	872	935	998	1,063	1,129	1,195	1,263	1,332	1,402	1,543	1,570
<b>Total</b>	<b>9,359</b>	<b>9,469</b>	<b>9,580</b>	<b>9,692</b>	<b>9,806</b>	<b>9,921</b>	<b>10,037</b>	<b>10,155</b>	<b>10,274</b>	<b>10,395</b>	<b>10,640</b>	<b>10,823</b>

Source: Population and Housing Census 2012

Looking at the independent population (i.e. those at age 15-59), it exhibits the average annual growth rate of 0.9%. With this current growth rate, it is projected that the independent population will rise to 5,804 by 2015.

## ***Labour Force Participation***

The labour force participation rate is calculated by diving the number of persons 15 years and older that are economically active in the labour force (4,243) – including those who are unpaid and those unemployed but actively looking or available to work, by the total number of persons aged 15 years and older.

The employment-population ratio is calculated by the number of persons 15 years and older in the employed population (2,763) by the total number of persons aged 15 years and older.

The unemployment rate is calculated by dividing the number of unemployed persons by the total number of persons in the labour force.

Overall, the labour force participation rate was 59%, the unemployment rate was 40% and the employment –population ratio was 36%. The labour force indicators were more positive on Funafuti than in the outer islands. Additionally, while almost half of the labour force was unemployed in the outer islands (46%), slightly more than 1 in 3 people were unemployed on Funafuti (35%).

Labour force indicators were more positive for males than females. Male labour force participate was higher than female participation in both Funafuti and in the outer islands. While male

unemployment (49%) was slightly higher than female unemployment (42%) in the outer islands, the reverse was true on Funafuti where males had an unemployment rate of 34% compared to the female unemployment rate of 36%. The employment population ratio was higher for males compared to females in all regions.

Opportunities for local employment on Funafuti are expected to improve in the short term in 2015 with the commencement of the Aviation project.

***Labour force indicators for resident population aged 15 and older by region and sex***

Region	Labour Force Part. Rate			Unemployment Rate			Employment-Population Ratio		
	Total	Male	Female	Total	Male	Female	Total	Male	Female
Tuvalu	59.4	67.6	51.1	39.6	40.7	38.1	35.9	40.1	31.6
Funafuti	66.6	72.5	60.4	34.9	34.3	35.6	43.4	47.7	38.9
Outer Islands	52.0	62.3	41.9	45.9	48.8	41.7	28.1	31.9	24.5

*Source: Population and Housing Census 2012*

# Medium Term Fiscal Framework 2015 – 2017

The Medium Term Fiscal Framework (MTFF) is prepared annually and is used to provide realistic estimates of revenue and recurrent expenditure for the Budget year and the two forward years. In projecting the estimates for the forward years, the current Budget is indexed through the use of macroeconomic parameters and trend analysis.

The 2015 Budget continues the Government's focus on responsible and fiscally sustainable budgeting. The Budget, which is an increase of 43.5% over 2014 expenditure, is fully funded, meaning that the growth in expenditure is affordable and will help to provide services for all Tuvaluan's without jeopardising our future. The majority of growth is for one off projects (special development expenditure), with the recurrent budget growing by 14%. The Government will fund this expenditure through domestically sourced revenue, made possible by the investments that have been made in strengthening revenue collecting areas, assistance from development partners and a small withdrawal of funds from the CIF. The remaining cash reserves that have been saved in the CIF will continue to be preserved to provide a buffer for future years, should the need arise. The balance of the CIF is projected to exceed the minimum savings balance of 16% of the maintained value of the Tuvalu Trust Fund (\$22.4 million) by the end of 2015.

## MTFF Aggregates

Medium Term Fiscal Framework - Structural Sustainability 2015 - 2017

	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Domestic Revenues	\$21,843,930	\$22,456,966	\$33,663,817	\$37,294,292	\$36,994,148	\$44,214,994	\$40,567,856	\$40,759,064
Recurrent Expenditure	\$27,412,255	\$29,461,027	\$29,519,352	\$34,663,964	\$32,218,927	\$39,398,095	\$41,458,013	\$42,495,365
<b>Structural Balance</b>	<b>(\$5,568,325)</b>	<b>(\$7,004,061)</b>	<b>\$4,144,465</b>	<b>\$2,630,328</b>	<b>\$4,775,221</b>	<b>\$4,816,899</b>	<b>(\$890,157)</b>	<b>(\$1,736,301)</b>
Non Recurrent Expenditure	\$1,925,450	\$3,187,227	\$2,963,262	\$4,529,624	\$3,823,233	\$16,819,860	\$0	\$0
<b>Domestic Funding Gap</b>	<b>(\$7,493,774)</b>	<b>(\$10,191,287)</b>	<b>\$1,181,203</b>	<b>(\$1,899,295)</b>	<b>\$951,988</b>	<b>(\$12,002,961)</b>	<b>(\$960,463)</b>	<b>(\$1,790,585)</b>
<b>Funded by:</b>								
Development Partner Assistance - Recurrent	\$4,766,540	\$4,766,540	\$5,164,790	\$7,983,819	\$6,995,955	\$8,175,000	\$7,875,000	\$7,875,000
Development Partner Assistance - Non Recurrent	\$5,974,906	\$5,974,906	\$4,573,388	\$5,686,800	\$6,643,890	\$3,481,000	\$2,986,000	\$346,000
<b>Budget Surplus (Deficit)</b>	<b>\$3,247,671</b>	<b>\$550,158</b>	<b>\$10,919,381</b>	<b>\$11,771,324</b>	<b>\$14,591,832</b>	<b>(\$346,961)</b>	<b>\$9,900,537</b>	<b>\$6,430,415</b>
<b>Reserves:</b>								
<b>Consolidated Investment Fund (CIF)</b>								
CIF Opening Balance	\$1,661,987	\$4,909,658	\$4,909,658	\$5,064,538	\$12,199,758	\$26,791,590	\$27,478,756	\$38,533,528
Surplus/Drawdown from CIF to fund deficit	\$3,247,671	\$550,158	\$10,919,381	\$11,771,324	\$14,591,832	(\$346,961)	\$9,744,537	\$6,274,415
<i>Fisheries Income Averaging Reserves</i>						\$1,034,127	\$1,310,235	\$1,586,344
<b>Closing Balance CIF</b>	<b>\$4,909,658</b>	<b>\$5,459,816</b>	<b>\$15,829,039</b>	<b>\$16,380,774</b>	<b>\$26,791,590</b>	<b>\$27,478,756</b>	<b>\$38,533,528</b>	<b>\$46,394,287</b>

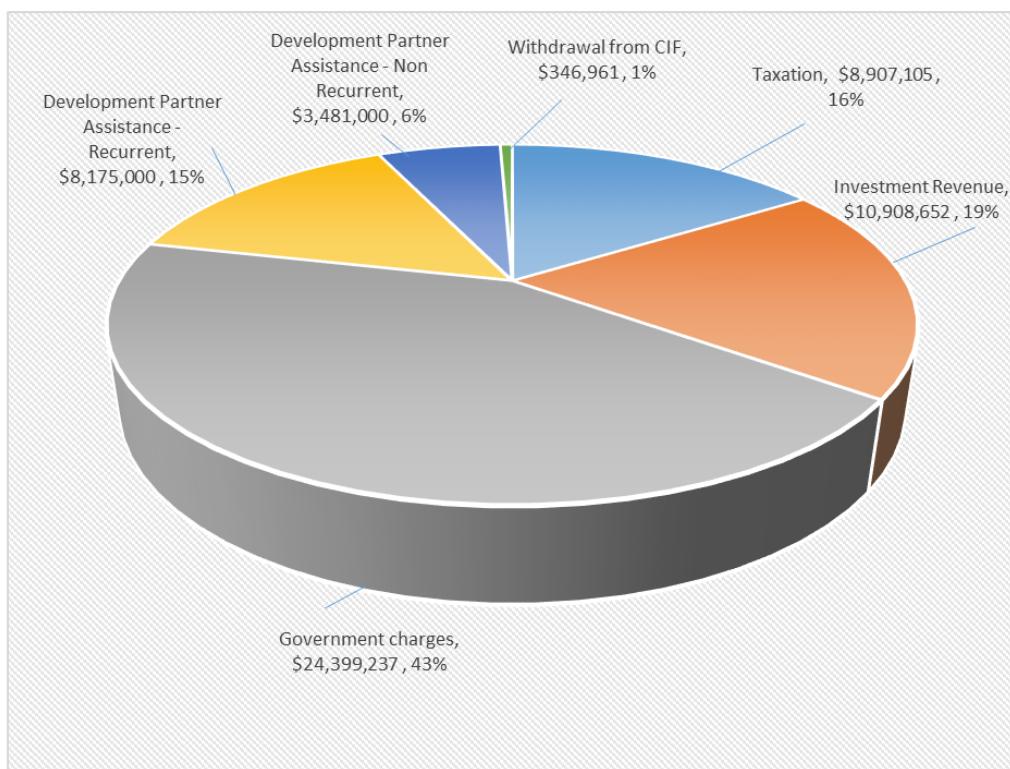
Explanations of movements in the major revenue and expenditure items within the MTFF are provided below. The full MTFF is presented at Annexure 1.

## **Revenue**

The Government raises revenue through a number of sources, including taxation revenues, government charges and investment returns and support provided by development partners.

In 2015, domestic revenues are estimated to be \$44.2 million, \$6.9 million (19%) higher than the 2014 Budget. In addition to domestic revenues, assistance of \$11.4 million will be received from our development partners for general budget support. Revenues are projected to decrease slightly over the forward estimates, driven mainly by fluctuations in exchange rates, which will affect fishing licenses and dotTV revenues and conservatism in the projections of future distributions from the Tuvalu Trust Fund.

### **Sources of Revenue for 2015 Budget by MTFF classification**



## **Taxation Revenue**

Taxation revenue is expected to increase by 13% to \$8.9 million in 2015, after which is expected to remain steady over the forward estimates. The main driver of this increase is higher collections of import duties and TCT as materials and supplies are brought into the country for a number of large infrastructure projects that commence in 2015. These projects are also expected to result in a marginal increase in income tax and company tax collections. There are no changes proposed to taxation rates for 2015. TCT was increased to 7% in 2014, this rate will be maintained for 2015.

### *Government Charges*

Government charges are expected to increase by \$3.7m, to \$24.3 million in 2015 and be maintained at this level over the forward estimates. Revenues from fishing licenses are anticipated to reach \$17.0 million in 2015, \$3.2 million higher than the 2014 Budget. This growth results from increases in the market value of fishing days sold under the Vessel Day Scheme and strong returns from the US Treaty Agreement. Favorable exchange rates between the US and AUD currencies also improve revenues from this source.

In addition, the dotTV marketing agreement was renegotiated in 2014 and has resulted in increased annual revenues of US\$4.5 million per annum. Continued interest in the dotTV domain will also generate approximately US\$500,000 in addition revenue while subscriptions are maintained above the agreed level.

A review of marine charges in 2014 is likely to see revenues increase by approximately \$200,000 in 2015 to \$1.8 million.

### *Investment Revenue*

Investment revenue is expected to increase by \$2.2m to \$10.9 million in 2015, reducing to \$7.2 million over the forward estimates. The growth in 2015 is due to strong investment returns in the Tuvalu Trust Fund, which has seen the market value increase sufficiently to trigger an automatic distribution of \$8.7 million from the Fund in 2015. This is the second consecutive year that a distribution has been received from the fund. Returns from the Fund over the forward estimates have been projected at a conservative \$5m for both 2016 and 2017.

### *Development Partner Assistance*

Development Partners play a very important role in assisting Tuvalu meet national development priorities. Funding is received through both cash and non-cash mechanisms.

Recurrent general budget support will continue from Republic of China (Taiwan) at the level of US\$7.5 million for 2015 and over the forward estimates. In addition, non-recurrent grants from development partners are expected to be \$3.3 million in 2015, a decrease of \$2.3 million from 2014, with \$1.5 million from Australia and US\$1.5 million from the World Bank. This assistance is not provided for any specific project and is available to be used as supplementation for Government budget priorities as part of the National Budget process. The funding is deposited directly to the consolidated fund and is included in the annual appropriation bill that is submitted to Parliament for approval.

Funding that is received from development partners for specific projects is deposited to the Tuvalu Development Fund. Annual estimates of revenues and withdrawals from the Tuvalu Development Fund are included separately in the Budget Papers, at annexure 2, and submitted annually to Parliament for approval as part of the Budget process. Funding withdrawn from the TDF does not form part of the annual appropriation bill.

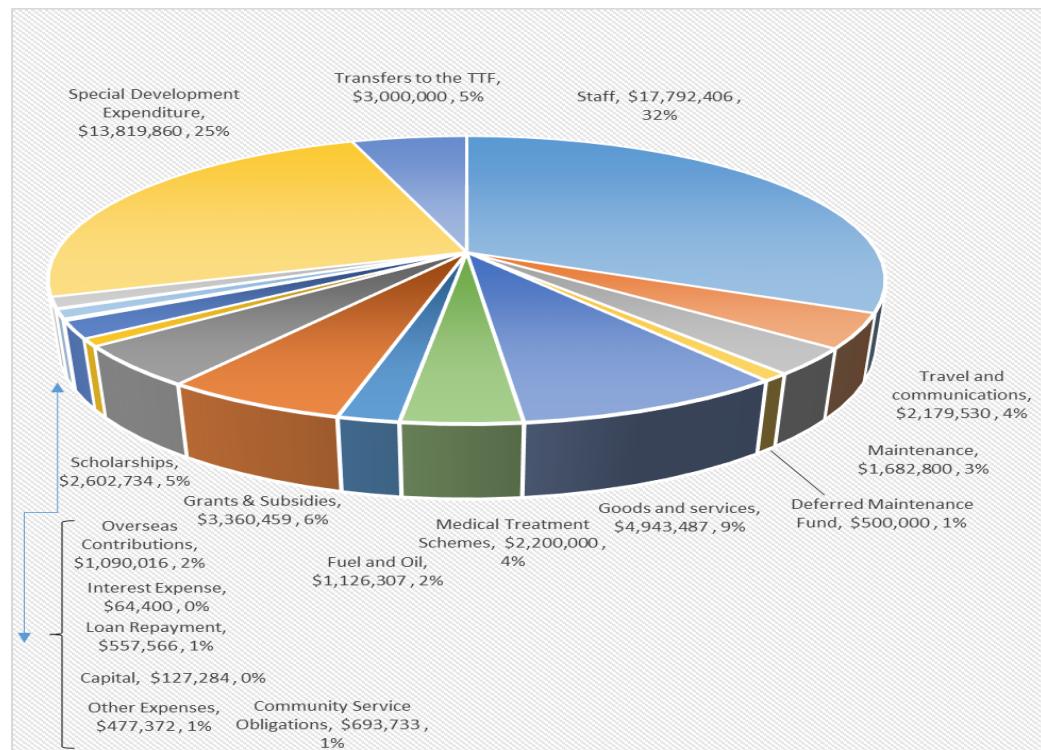
In addition, Government receives non-cash support from development partners in the form of materials or goods for projects and externally funded technical assistance. Estimates of the value

of in-kind assistance are reflected under the Ministry program budgets as external budget assistance. Annexure 3, provides a listing of projects for which funding has, or will be sought from development partners.

### ***Expenditure***

Total expenditure for 2015 is estimated to be \$56.2 million. This includes \$13.8 million in Special Development expenditure for one off projects, \$3 million contribution to the Tuvalu Trust Fund, \$706,360 in statutory expenditure and \$38.7 million in recurrent expenditure.

#### ***2015 Budget Expenditure by MTFF classification***



### ***Government Payroll***

Total expenditure on salaries and allowances is budgeted to increase by \$1.9 million, 12%, to \$17.8 million in 2015 with minimal movement projected over the forward estimates.

The total establishment for 2015 has been approved at 1041 permanent staff, an increase of 84 staff over 2014 levels. In accordance with the requirements of the *Public Finance Act*, a breakdown of Ministry establishments, by level and position title, is included at Annexure 5.

While no salary increases have been provided in 2015, the remaining expenditure movements reflect additional salary costs associated with staff progressing through increments in the salary scales and the employment of temporary staff.

ESTABLISHMENT REGISTER - 2015 SUMMARY					
HEAD MINISTRIES/DEPARTMENTS	2011	2012	2013	2014	2015
A Office of the Governor General	5	5	5	4	4
B Office of the Prime Minister	65	70	71	70	74
C Legal Services	15	15	15	17	28
D Parliament	5	6	6	7	7
E Office of the Auditor General	11	11	11	15	15
F Ministry of Finance & Economic Development	72	75	76	73	76
G Ministry of Public Utilities	80	86	85	86	92
H Ministry of Health	133	134	134	134	138
I Ministry of Natural Resources	90	96	96	98	98
J Ministry of Home Affairs	31	32	32	33	34
K Police & Prison Services	82	83	83	85	85
L Ministry of Transport & Communications	113	114	114	111	145
M Ministry of Education, Youth & Sports	208	208	208	208	208
N Judiciary	3	3	3	3	3
O Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	41	45	45	47	55
<b>TOTAL ESTABLISHMENT REGISTER</b>	<b>954</b>	<b>983</b>	<b>984</b>	<b>991</b>	<b>1062</b>
<b>Total Frozen Positions</b>	<b>54</b>	<b>47</b>	<b>43</b>	<b>34</b>	<b>21</b>
<b>Total Budgeted Positions</b>	<b>900</b>	<b>936</b>	<b>941</b>	<b>957</b>	<b>1041</b>

#### *Travel and Communications*

Expenditure on travel and communications is budgeted to increase by \$572,474, to \$2.1 million in 2015, with small increases projected for 2016 and 2017 in line with inflation. The movement in the 2015 estimates reflects government's commitment to ensuring Tuvalu's interests are adequately represented at high level meetings and forums across all sectors. In addition, the government rate for allowances increased in 2014 to more accurately reflect the costs of accommodation, meals and incidentals incurred by officers when on official travel.

#### *Maintenance*

The annual budget for maintenance will increased by \$273,246 to \$1.6 million in 2015. The major items driving this increase include maintenance to Government House \$90,000; additional building maintenance at the Princess Margaret Hospital \$20,000 and an additional \$70,000 for vessel slipping fees which are estimated to cost \$350,000 in 2015.

#### *Deferred Maintenance Fund*

The Government has committed \$500,000 for the establishment of a long term deferred maintenance fund to ensure that Tuvalu's infrastructure such as roads, vessels and buildings are adequately maintained. The fund will be managed jointly by the Ministry of Public Works and the Ministry of Finance and Economic Development. During 2015 a maintenance schedule will be developed for all government assets which will assist in determining the annual funding commitment that will be required to ensure that, over time, a sufficient buffer is available to meet the longer term maintenance requirements of Government.

#### *Goods and Services*

The cost of goods and services are budgeted to increase by \$484,614 to \$4.9 million in 2015, with small increases projected for 2016 and 2017 in line with inflation. The major items that have

increased for 2015 include: increase in the provision for medicines for the hospital by \$45,000 to \$320,000; \$32,000 in additional building materials for Public Works; increase in rents and health insurance costs for foreign missions \$177,986; increase of \$30,000 for Victualing; and \$43,571 for the Banking Commission operations.

#### *Medical Treatment Schemes*

Expenditure on the Medical Treatment Schemes are projected to decrease in 2015 to \$2.2 million. There have been a number of government policy changes within the Ministry of Health for 2015 that are expected to increase the treatment options available at the Princess Margaret Hospital. The major change will see an additional three specialists working at the hospital in the areas of internal medicine, obstetrics/gynecology and pediatrics. Additional equipment, provided by development partners, and the expansion of biomedical and laboratory testing facilities will further reduce reliance on overseas referrals for specialist treatment.

#### *Fuel and Oil*

Fuel and Oil expenditure will decrease by \$928,815 to \$1.9 million in 2015, with marginal increases projected over the forward estimates in line with inflation. The 2014 estimates included \$1 million of expenditure related to the Japan fuel grant, for fuel purchased by Government for use at the Tuvalu Electricity Corporation. The Grant is not continuing in 2015 resulting in the large reduction in this expenditure line.

#### *Grants and Subsidies*

Expenditure on grants and subsidies will increase by \$1.0 million in 2015 to \$3.3 million. The major policy decisions that have driven this increase are a commitment to provide support for qualified teachers' salaries in non-government school teachers, which has seen the subsidy for the Fetevalu School increase by \$345,637 to \$470,637 in 2015 and the subsidy to the Seventh Day Adventist School increase by \$66,843 to \$104,343. In addition, salary support is being provided to the each Kaupule, which will increase the Kaupule Tied Grant by \$521,560 to \$665,952 in 2015.

#### *Scholarships*

The cost of government supported scholarships will increase by \$262,957 to \$2.6 million in 2015. The additional expenditure reflects government's commitment to providing greater educational opportunities through an increase in the number of awards offered in 2015.

#### *Community Service Obligations*

Government provides support to Public Enterprises (PEs) to assist with services to the community. Where it can be demonstrated that the delivery of these services are unable to be provided on a commercially sustainable level, the PE may apply for a subsidy from Government in the form of a Community Service Obligation (CSO) payment to ensure continuity of these services. Government support to Public Enterprises will increase by \$140,000 in 2015 to \$693,733. CSOs will be payable to the following PEs: Tuvalu Electricity Corporation \$323,046, an increase of \$128,193 over the 2014 Budget; Tuvalu Post and Travel Limited will receive an additional \$2,322 at \$88,650 in 2015; \$66,848 will be provided to National Bank of Tuvalu, an increase of \$5,200; Development Bank of Tuvalu will receive \$10,048 less than 2014 at \$32,952 and Tuvalu Telecom Corporation will be supported with \$182,237 in 2015, \$14,354 greater than 2014.

### *Overseas Contributions*

Overseas contributions will increase by \$295,967 to \$1.0 million in 2015. The increase reflects movements in the membership fees for the relevant organizations.

### *Other Expenses*

Other expenditure, which includes Other Expenses, Capital, Loan Repayments and Interest Expenses will increase by \$288,047 to \$1.2 million in 2015. The major movements in these items include foreign exchange movements in loan repayments and interest expenses; and additional expenditure related to the 2015 General Elections.

## **Financial Assets**

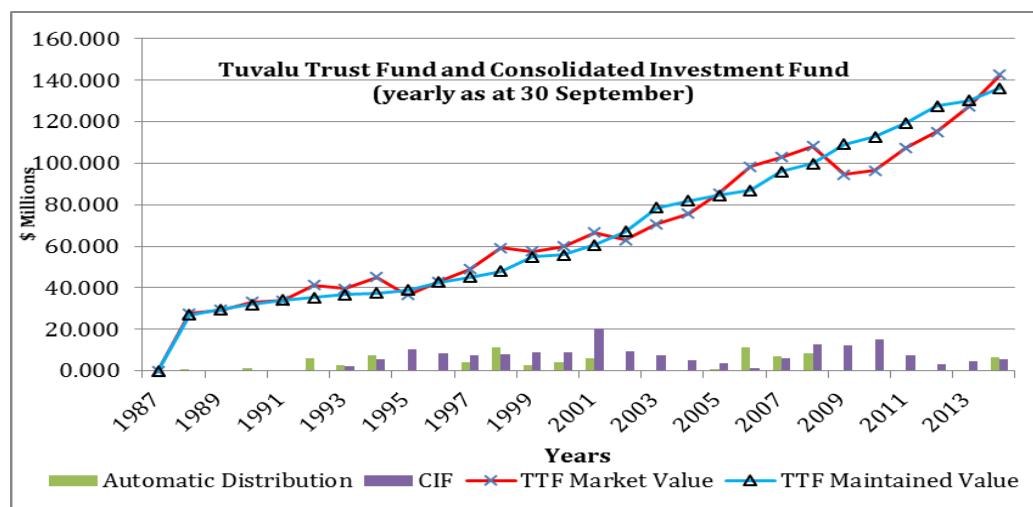
### *Tuvalu Trust Fund*

The Tuvalu Trust Fund (TTF) is a sovereign wealth fund that was established in 1987. Distributions from the TTF are made to the Consolidated Investment Fund (CIF) and can be drawn on to meet general budget expenditure. In accordance with the *Agreement Concerning an International Trust Fund for Tuvalu*, distributions are made automatically to the CIF when the market value exceeds the maintained value of the Fund in any given year. The TTF's 'maintained value' calculation is designed to be an estimate of the inflation-adjusted (real) purchasing power of all contribution to the TTF. The Agreement provides for this real value to be retained, and automatic TTF distributions limited to the excess of the 'market value' over the real 'maintained value'.

As at September 2014, the Fund had a market value of \$148.8 million, with a maintained value of \$140.1 million. Consequently, an automatic distribution of \$8.7 million will be received in 2015.

During 2014 \$878,500 was contributed to the Fund by development partners (Australia). For 2015, Government has made a commitment to contribute a further \$3 million of savings to the Fund.

### *TTF Market Values & Maintained Values, & CIF Values, 1987-2014*



Source: 28<sup>th</sup> Annual Report of the Tuvalu Trust Fund Advisory Committee 23 Oct 2014

### *Consolidated Investment Fund*

The Consolidated Investment Fund (CIF) is projected to have a balance of \$27.4 million at the end of 2015. This balance includes \$1.0 million provision for fisheries income averaging for use in future years should the revenue fall below \$16 million. In addition, \$346,961 is to be withdrawn from the CIF to fund expenditure in the 2015 Budget.

Under current fiscal policy, a minimum balance of 16% of the TTF is required to be maintained in the CIF. This balance provides a buffer to finance budget expenditure in future years, should the need arise. The current balance of the fund exceeds the minimum balance requirement of \$22.4 million.

### *Fisheries Income Averaging Provision*

Fishing licenses provide 45% of the budget revenue for 2015. This revenue source has historically been very volatile, impacted by both US exchange rate movements and uncertainty over the timing of receipt of revenues. To manage this volatility, income averaging will be used from 2015, with excess revenues over the average being held in the CIF.

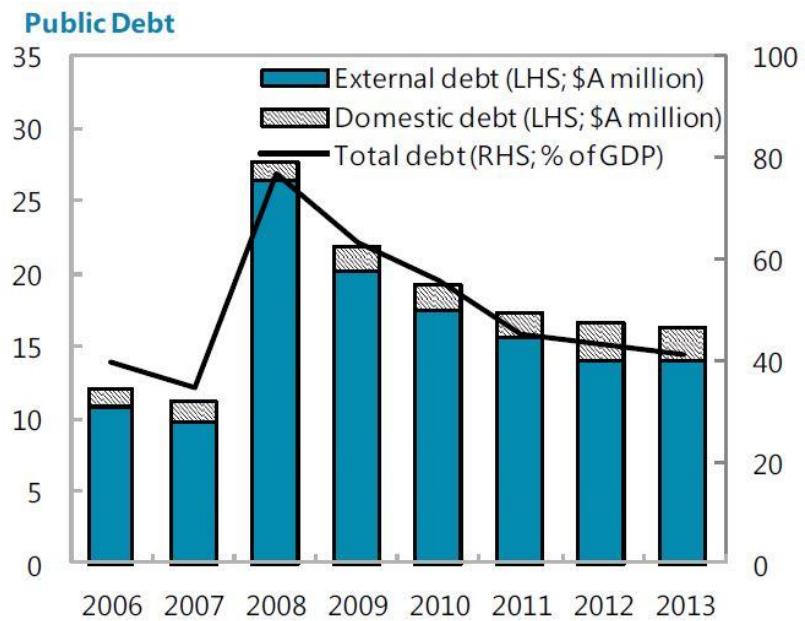
For 2015, the average used for budgeting purposes is \$16 million. Revenues received in excess of this amount, which are projected to be \$1 million, will be held in the CIF to smooth the revenue volatility in years where they decline below the \$16 million average.

### **Public Debt**

Strict rules under the *Public Finance Act* and *Government Borrowing and Guarantee Act*, combined with fiscal targets and the Government Debt Management Policy govern all borrowing activities of Government.

No new debt arrangements have been entered into during 2014 and no guarantees have been called upon.

The IMF undertook a Debt Sustainability Analysis during 2014, as part of the Article IV mission. Analysis indicates that as of end-2013, total PPG debt stood at US\$ 14.6 million, equivalent to 41 percent of GDP. External debt was US\$ 12.5 million (35 percent of GDP), and domestic debt—owed to domestic banks—stood at US\$ 2.1 million (6 percent of GDP). Bilateral development partners provide only grant assistance, while multilateral institutions, most notably the Asian Development Bank, provided concessional loans to the government. Meanwhile, loans contracted at non-concessional terms by two fishing joint ventures established by the National Fishing Corporation of Tuvalu (NAFICOT) and Asian companies account for a significant share of public debt. These loans are largely guaranteed by the government, and constitute contingent government liabilities.



Source: IMF Article IV Report, July 2014

## Progress on National Development Priorities

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The Government of Tuvalu set out its development vision in its national plan, 'Te Kakeega II' (2005-2015). It envisions that "**By 2015, guided by strong spiritual values enshrined in its motto – 'Tuvalu mo te Atua'- we will have achieved a healthy, educated, peaceful and prosperous Tuvalu**". The TKII was reviewed in 2011 upon a nationwide consultation targeting a timeframe of 2011-2015 to implement its policy priorities.

In 2011, a Policy Reform Matrix (PRM) program was established between the Government of Tuvalu and its development partners. This initiative was aimed at identifying key development financing gaps that can be financially supported by Tuvalu's traditional development partners upon regular consultation through this framework.

In August 2013 the government initiated its policy priorities through the Government Road Map building on to the TKII existing milestones and attempting to address gaps in the TKII to better check upon their respective progress in the Roadmap.

The TKII, PRM and the Government Roadmap link to each other by way of sharing the 8 ultimate strategic development goals of: Good Governance, the Economy-Growth and Stability, Social Development, Falekaupule & Outer Islands, Private Sector Employment, Education and Human Resource, Natural Resource and Infrastructure and Support Services. These national documents are living tribute to the vision in progress, work, effort and commitment this Government places in achieving its development milestones.

### **Te Kakeega II**

In July 2014, a progressive update of the TKII was undertaken for all sectors of government. This resulted in the following outcome

The progress of each strategic area is monitored and measured through three broad categories namely; Achieved, Partially Achieved and Not Achieved. Evidently from this result, 32% (51) of the 161 activities were deemed to be achieved, 60% (97) partially achieved and 8% (13) activities not achieved. This result in a total of 98% of all TKII activities are achieved and almost achieved as at July 2014.

The remaining 13% not achieved is attributed to lack of funding and to some extent lack of capacity to successfully implement these activities. However, the commitment of this Government to ensure the progressive achievement of these activities is emphasized through the 'Prayer Breakfast' to update current status of the Roadmap and also through its funding priorities of building classrooms, introducing of the 'incapacity support scheme', and increase of the Tied Grants to Kaupule in the 2015 Budget.

## Status of TKII Activities

Strategic Area	Achieved	Partially Achieved	Not Achieved	Total
Good Governance	13	6	2	21
Macroeconomic Growth and Stability	9	5	0	14
Social Development: Health, Welfare, Youth, Gender, Housing and Poverty Alleviation	13	18	5	36
Outer Island and Falekaupule Development	3	5	1	9
Employment and Private Sector Development	2	9	1	12
Human Resources Development	6	13	1	20
Natural Resources: Agriculture, Fisheries, Tourism and Environmental Management	2	18	1	21
Infrastructure and Support Services	3	23	2	28
<b>TOTAL</b>	<b>51</b>	<b>97</b>	<b>13</b>	<b>161</b>

## Roadmap

Since the inception of the Roadmap in August 2013, a number of reviews have been done one of which was during the occasion of the High Level Dialogue between development partners and civil society in September 2013. Recently in July 2014, the review of the Government Roadmap was again undertaken by which the following outcomes were shared.

A total of 171 activities were agreed upon as Roadmap activities, and the same broad categories of monitoring that are; Achieved, Partially Achieved and Not Achieved were employed during this check. Of this 171 activities, 45 items were achieved attributing to 26%, 110 items accounted to 64% Partially Achieved and the remaining 16 items accounted for 9% of Not achieved items.

The Government is determined to keep progressive checks on the Roadmap, whereby the next update will be the upcoming Prayer Breakfast to be held on the 15<sup>th</sup> December 2014.

## Policy Reform Matrix (PRM)

The PRM framework is a direct result of the collaborative effort between development partners, stakeholders from the public sector, civil society and the Government of Tuvalu through its bilateral and multilateral agreements to progressively realize the development goals of the nation.

Key aspects of the policy actions articulated in the PRM are efforts directed to improving the prudent fiscal oversight to public funds through tailored reforms in taxation, procurement and public enterprise, improved access to local specialist care and the effective monitoring of the Tuvalu Medical Treatment Scheme. Additionally it also emphasize the support for Education programs through the vocational stream and ensuring improved public financial management practices instilled in Tuvalu's financial system. All of these are done to enable Tuvalu to address

the pressing financial difficulties and maintain its fiscal position and maintaining economic stability in the long run.

The following is a result of the PRM Phase 3 outcome through its recent update in November 2014. Five categories were employed for the monitoring of the PRM progress, and these include Achieved, Possible to be Achieved, In Progress, Not Favored and Not in the process.

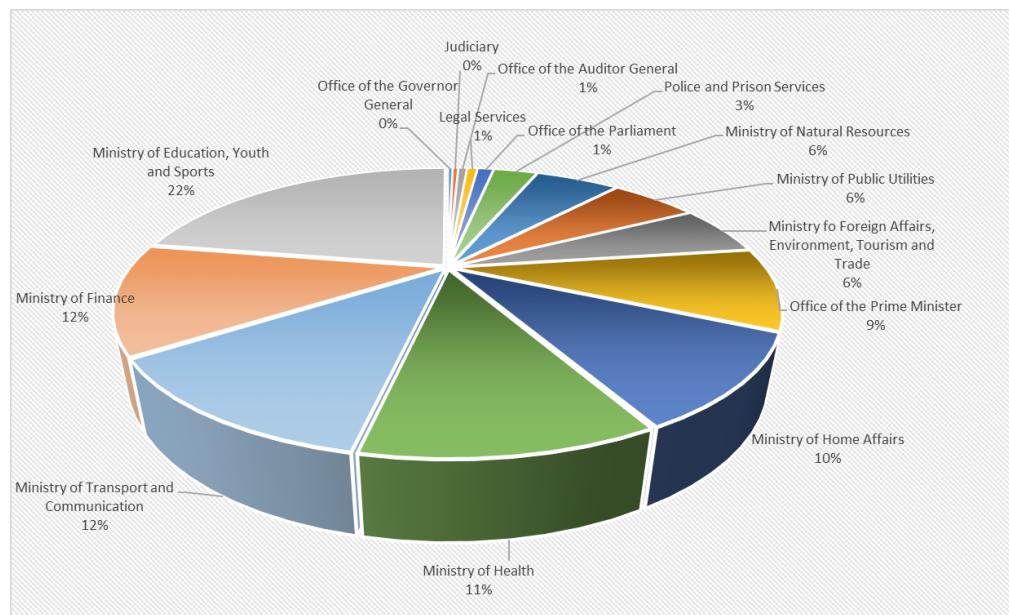
- Achieved is 5
- Possible to be achieved is 14
- In progress is 1
- Not favored is 1
- Not in the process is 1

The various key indicators are tied to budget support that is confirmed upon achievement of each indicator. A follow up to the progressive update and identification of gaps is monitored against timeframes that have been and will continue to be executed by respective sectors, and stakeholders. Round table meetings and consultative meetings will be organized between the Government of Tuvalu and its development partners to check on the progressive update of the PRM process in Tuvalu.

# 2015 Ministry Program Budget Estimates

For 2015, the budget for each Ministry is reflected at the Program level to provide greater information on the activities that are being funded across Government.

## 2015 Expenditure Estimates by Ministry



Ministry	2015 Budget										
	2012 Actual	2013 Actual	2014 Budget	2014 Forecast	Other Statutory	TTF Recurrent	TTF Contribution	SDE	2015 Budget	2016 Proj	2017 Proj
Office of the Governor General	170,662	152,300	146,654	131,097	32,047	145,912		-	177,959	183,307	188,276
Office of the Prime Minister	2,115,149	2,337,522	3,007,234	3,085,040	115,946	3,039,122		2,050,017	5,205,085	3,167,367	3,247,901
Legal Services	212,028	218,869	363,885	246,222	30,896	354,919		5,000	390,815	394,816	403,648
Office of the Parliament	534,003	508,888	454,138	451,014	208,649	370,936		15,260	594,845	541,214	554,556
Office of the Auditor General	166,468	139,809	344,703	218,503	28,627	282,698		17,945	329,270	319,673	327,607
Ministry of Finance	1,504,201	2,378,448	2,148,632	2,031,607	30,196	3,006,036	3,000,000	939,283	6,975,515	3,106,927	3,172,567
Ministry of Public Utilities	2,307,887	1,307,041	2,615,227	1,648,903	30,196	2,650,697		477,966	3,158,859	2,733,731	2,783,483
Ministry of Health	4,836,427	5,289,343	5,420,586	5,787,147	30,196	5,822,524		340,000	6,192,720	6,039,195	6,210,300
Ministry of Natural Resources	1,645,265	1,906,526	2,393,111	2,175,723	30,196	2,504,902		551,202	3,086,300	2,603,061	2,667,077
Ministry of Home Affairs	1,651,877	1,752,282	2,390,556	2,069,760	30,196	2,706,179		2,997,350	5,733,725	2,750,235	2,763,755
Police and Prison Services	900,927	929,582	1,253,675	1,127,586	28,627	1,398,669		200,000	1,627,296	1,460,683	1,493,412
Ministry of Transport and Communication	3,714,316	4,218,649	4,141,295	4,386,722	30,196	4,782,803		1,968,000	6,780,999	6,165,322	6,421,922
Ministry of Education, Youth and Sports	5,562,816	6,166,111	7,284,018	6,304,307	30,196	8,355,946		4,133,828	12,519,970	8,587,991	8,777,253
Judiciary	116,258	97,579	162,215	146,337	20,000	144,856		45,000	209,856	169,333	173,576
Ministry fo Foreign Affairs, Environment, Tourism and Trade	1,963,970	2,121,083	2,538,034	2,639,846	30,196	3,125,535		79,009	3,234,741	3,235,157	3,310,033
<b>TOTAL</b>	<b>27,402,255</b>	<b>29,524,032</b>	<b>34,663,964</b>	<b>32,449,815</b>	<b>706,360</b>	<b>38,691,735</b>	<b>3,000,000</b>	<b>13,819,860</b>	<b>56,217,955</b>	<b>41,458,013</b>	<b>42,495,365</b>

## **Head A: Office of the Governor General**

**Accounting Officer:** Personal Assistant to HE, The Governor General

The Office of the Governor General is responsible for promoting the profile of Tuvalu and increase awareness of the Tuvalu identity in the international community. In addition, the Office is responsible for ensuring effective coordination of the Governor Generals meetings with visiting foreign VIPs and with Tuvalu's national and island leaders.

The activities of the Office are directly linked to the Te Kakeega II strategic area of *Good Governance*.

For 2015, the major priorities for the Office include:

- Increase in the awareness and support within the international community of issues impacting on Tuvalu.
- Increase in the number of successful dialogues held between the Governor General and all Leaders at national and Kaupule level.
- Successful coordination of foreign VIP visits

## **2015 Ministry Budget Estimates**

The Ministry will receive appropriation of \$177,959 in 2015, an increase of \$31,305 (17.6%) over the 2014 Budget. The funding for 2015 comprises \$32,047 in statutory expenditure and \$145,912 in recurrent program expenditure.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	152,300	146,654	131,097	177,959	183,307	188,276
	SDE	-	-	-	-	-	-
		<b>152,300</b>	<b>146,654</b>	<b>131,097</b>	<b>177,959</b>	<b>183,307</b>	<b>188,276</b>
External Budget		-	-	-	-	-	-
<b>Total Expenditure</b>		<b>152,300</b>	<b>146,654</b>	<b>131,097</b>	<b>177,959</b>	<b>183,307</b>	<b>188,276</b>

## **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$85,117 to \$88,516 in 2015. The movement reflects salary increases for existing staff that have become eligible for salary increments.

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
	Headquarters	81,064	85,117	75,376	88,516	90,287
Total		81,064	85,117	75,376	88,516	90,287
						92,092

## New funding approved in the 2015 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### *Recurrent and Special Development Expenditure*

Recurrent expenditure will increase by \$31,305 to \$177,959 in 2015.

Program	Activity	Description	2015	Type
			\$	
1	1	Additional funding of \$31,306 has been provided to meet increases in general administration costs of the activity. The expenditure increases include increase in overseas travel by \$15,000 to \$25,000 for 2015; and \$10,000 to clear arrears in Electricity accounts.	\$31,305	Recurrent
	<b>TOTAL</b>		<b>\$31,305</b>	

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2015 within the program under the Ministry and funding that has been provided by Government for those activities.

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Office of the Governor General	1. Promote the profile of Tuvalu and increase awareness of the Tuvaluan identity in the international community. 2. Ensure effective coordination of GG's meeting with visiting foreign VIPs. 3. Ensure effective coordination of GG's meetings with Tuvalu's national and island leaders. 4. Ensure effective day to day operations of the Office of the GG.	152,300	146,654	131,097	177,959	183,307	188,276
	<i>Special Development Expenditure</i>	-	-	-	-	-	-
	<i>Transactions on Behalf of Government</i>	-	-	-	-	-	-
	<i>External Budget Assistance</i>						
	<b>Total</b>	<b>152,300</b>	<b>146,654</b>	<b>131,097</b>	<b>177,959</b>	<b>183,307</b>	<b>188,276</b>

## **Head B: Office of the Prime Minister**

*Accounting Officer: Secretary to Government*

The Office of the Prime Minister is responsible for the facilitation national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu. Through five program areas under the Office of the Prime Minister, the Ministry will restore confidence in the political process and public administration through cost-effective management; is responsible to strengthen oversight of public administration and reform public services on par with available resources; and increase transparency and accountability.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Good Governance*.

In 2014, the major achievements of the Ministry included:

- The review of the public sector is a priority area in the roadmap which the OPM had kick started its preliminary action in achieving this activity. They managed to secure funding from the Government of Australia to recruit a Technical Adviser (TA) to assist the personnel of the OPM in reviewing the public sector. The TA will commence work in November this year for a period of two years.
- The development of a Travel Policy for Ministers is also a priority area in the roadmap that has been achieved by the Ministry. This policy will be implemented in October this year.
- The department policy strategic plan 2013 – 2018 has been finalised and implemented. Youth Mock Parliament has been achieved, Gender sensitization training for all secretaries as well as completion of a Gender Training of Trainers for about 20 male participants from Government departments and the civil society. Leadership training for young women conducted nationally.
- Live broadcast of government key events such as parliament meetings and bye-elections coverage.

For 2015, the major priorities for the Ministry include:

### **Establishment of the Climate Change Coordination Unit**

- Climate change is a global phenomenon. Rising global temperatures will cause sea levels to rise, increase the number of extreme weather events such as dry weather, storms, etc. All these will have costly impacts on Tuvalu and the livelihood of its people. Therefore Tuvalu needs to increase its volume of advocacy on climate change in international and regional meetings. Tuvalu aims at persuading developing nations to consider reducing carbon emission to save Tuvalu likewise as to save the world from adverse impacts of climate change.

### **General Election**

- The Office of the Prime Minister will coordinate the General Election that will take place early next year. This is a national event that happens every four years in which all islands will elect their representatives to the house of parliament.

#### **Public Sector Review**

- Review of the Public Sector is an initiative that OPM undertake to achieve by 2015. After the High Level Dialogue between Donor Partners and the Government of Tuvalu, Australia conveyed their willingness to assist Tuvalu with its Public Sector Reform. The Technical Advisor (TA) will be recruited under this Partnership Development Talk and Tuvalu will meet a local salary as a matching contribution towards the salary of the TA. The TA will assist with the review of the Public service together with applicable legislation, likewise to inform and make recommendations on key areas that are needed to be reformed or restructured in order to deliver the service efficiently at a cost effective mode.

#### **In-Service Scholarship**

- There has been a change with the in service scholarship policy, whereby the Government increased the number of new awards to 32. The Government's initiative on this is to offer civil servants more study development opportunities to broaden their knowledge likewise to equip them with the skills needed to advance the Human Resource of the Government of Tuvalu.

#### **Gender Development**

- Four strategic areas that had been prioritised within the department policy include; institutional strengthening and capacity building; women in decision making; economic empowerment of women and violence against women. In order to achieve the above priority areas, a consultation with the women's group on all the islands needs to be done at the beginning of the year in order to gather quality information. The information gathered will enable the department to train and encourage talented women to participate in decision making bodies or to empower them to be part of the development process.
- One of the major priorities in the Media Department is to earn the peoples' trust – to inform them that the government is working for them and looking out for their interests. Live coverage of the general election for the nation is a key event that happens once every four years.

## ***2015 Ministry Budget Estimates***

### ***Revenues***

The Ministry generates revenues mostly from charges for advertisements and other programs to air on radio Tuvalu and passport charges. In 2015 it is anticipated that revenues from these services will be \$278,350 a decrease of \$55,350 over the 2014 Budget estimates. The Ministry has not made any parameter changes to revenue items in 2015, with the revisions made with the intention of more accurately reflecting the historical actuals for each of the programs.

2015 Revenue Estimates						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	622	1,700	690	1,350	1,350	1,350
Personnel and Training	127,230	127,000	122,515	127,000	127,000	127,000
Tuvalu Media	57,733	142,000	60,483	87,000	87,000	87,000
Women Department	-	-	-	-	-	-
Immigration	76,073	63,000	75,926	63,000	63,000	63,000
<b>Total Revenue</b>	<b>261,659</b>	<b>333,700</b>	<b>259,613</b>	<b>278,350</b>	<b>278,350</b>	<b>278,350</b>

### **Expenditure**

The Ministry will receive appropriations of \$5.2 million in 2015, an increase of \$2.0 million (65%) over the 2014 Budget. The funding for 2015 comprises \$115,946 in statutory expenditure; \$3.0 million for recurrent program expenditure and \$2.0 million for one off projects funded through the Special Development Expenditure.

The Ministry is also seeking development partner assistance of \$2.7 million in 2015. Projects totaling \$2.4 million have been approved by development partner.

2015 Expenditure Estimates						
Program	Type	2013	2014	2014	2015	2016
		Actual	Budget	Forecast	Budget	Proj
Headquarters	Recurrent	1,013,930	980,058	1,145,133	1,327,974	1,283,396
	SDE	73,847	40,000	52,689	1,652,017	-
		<b>1,087,777</b>	<b>1,020,058</b>	<b>1,197,822</b>	<b>2,979,991</b>	<b>1,283,396</b>
Personnel and Training	Recurrent	828,382	1,431,936	1,381,930	1,204,295	1,245,764
	SDE	-	-	-	-	-
		<b>828,382</b>	<b>1,431,936</b>	<b>1,381,930</b>	<b>1,204,295</b>	<b>1,245,764</b>
Tuvalu Media	Recurrent	363,099	418,581	407,268	419,736	430,407
	SDE	-	-	-	18,000	-
		<b>363,099</b>	<b>418,581</b>	<b>407,268</b>	<b>437,736</b>	<b>430,407</b>
Women Department	Recurrent	57,591	92,464	83,838	99,268	101,286
	SDE	-	-	-	-	-
		<b>57,591</b>	<b>92,464</b>	<b>83,838</b>	<b>99,268</b>	<b>101,286</b>
Immigration	Recurrent	74,519	84,195	66,872	103,795	106,515
	SDE	-	100,000	25,000	380,000	-
		<b>74,519</b>	<b>184,195</b>	<b>91,872</b>	<b>483,795</b>	<b>106,515</b>
<b>Total Appropriation</b>		<b>2,411,369</b>	<b>3,147,234</b>	<b>3,162,729</b>	<b>5,205,085</b>	<b>3,167,367</b>
External Budget		2,665,058	2,665,058	-	2,714,058	2,589,058
<b>Total Expenditure</b>		<b>5,076,427</b>	<b>5,812,292</b>	<b>3,162,729</b>	<b>7,919,143</b>	<b>5,756,425</b>
						<b>3,247,901</b>

### **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$56,389 to \$1.2 million in 2015. The majority of this movement reflects the establishing of the Climate Change Coordination unit.

The new climate change unit will provide strategic advices to the National Alliance of Climate Change Commission (NACCC) to ensure adequate of public advocacy on impacts of climate change to Tuvalu.

The remaining movements reflect salary increases for existing staff who have become eligible for salary increments.

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	347,902	481,643	566,323	459,694	468,888	478,266
Personnel and Training	203,680	280,397	241,388	335,156	341,859	348,696
Tuvalu Media	266,534	295,861	281,461	304,536	310,627	316,839
Women Department	47,561	72,332	68,347	67,636	68,989	70,369
Immigration	47,906	49,007	54,954	68,607	69,979	71,379
<b>Total</b>	<b>913,583</b>	<b>1,179,240</b>	<b>1,212,471</b>	<b>1,235,629</b>	<b>1,260,342</b>	<b>1,285,548</b>

### **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

#### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$147,834 to \$3.0 million in 2015. In addition to this, Government has committed \$2.0 million to one off projects within the Ministry.

Program	Activity	Description	2015 \$	Type
1	1	Funding for this general administrative costs of this activity will reduce by \$63,876 to reflect reductions in salaries and allowances.	-\$63,876	Recurrent
1	1	Additional statutory expenditure of \$80,000 will be provided for the expenditure relating to the General Elections in 2015.	\$80,000	Recurrent
1	1	Additional funding of \$250,000 will be provided as a contingency for costs associated with overseas travel.	\$250,000	Recurrent
1	2	Additional funding of \$80,927 will be provided for the establishment of the Climate Change Unit	\$80,927	Recurrent
1	TG	Additional funding of \$865 will be provided to cover increases in Cabinet hospitality costs and increases to overseas contributions.	\$865	Recurrent
4	1	Additional funding of \$46,844 will be provided for increases in general administration costs of the activity. Increases include salaries and salaries for unattached staff; TMD charges and PSC gratuity.	\$46,844	Recurrent
4	1	The rent subsidy will be transferred from this activity to the Ministry of Public Works in 2015, consequently \$260,000 has been removed from the estimates for this activity.	-\$260,000	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
4	2	Additional funding of \$2,880 will be provided for increases in general administration costs of the activity, including salaries and PSAC expenses.	\$2,880	Recurrent
4	3	Additional funding of \$7,135 will be provided for salary costs within this activity.	\$7,135	Recurrent
4	3	The number of government supported scholarships will increase in 2015. The total cost of in-service scholarships for 2015 will increase to \$225,500.	\$75,500	Recurrent
4	3	Funding for the Student Education Loan Fund will reduce from \$250,000 to \$150,000 in 2015.	-\$100,000	Recurrent
8	1	Additional funding of \$1,055 will be provided for increases in general administration costs of this activity, including salaries. The increase will be partially offset by reductions in electricity expenditure.	\$1,055	Recurrent
8	TG	Additional funding of \$100 will be provided for increases in the cost of Overseas contributions	\$100	Recurrent
10	1	Additional funding of \$1,084 will be provided for movements in general administration costs of this activity, including reductions in salary costs and additional expenditure on computers.	\$1,804	Recurrent
10	TG	The annual grant to TNCW will increase to \$15,000 in 2015.	\$5,000	Recurrent
11	1	Additional funding of \$19,600 will be provided for increases in general administration costs of this activity, including establishing position for relieving officer.	\$19,600	Recurrent
1	1	Funding of \$1.5 million will be provided in 2015 to commence work on the refurbishment of the Government complex building between the Tuvalu National Provident Fund and the Pelesepa (Vaiaku Chapel) to house the office of the ombudsman, improve conditions of the court house and the judiciary compartments and house offices of projects for the environment. The total project will cost \$4.5 million and will be completed in 2016.	\$1,500,000	SDE
1	1	Funding of \$80,000 will be used to cater for the replacement of the current vehicle of the OPM since the current vehicle is no longer safe to be used.	\$80,000	SDE
1	1	Funding of \$40,000 proposed to finance hydraulic scaffolding to be used by the handyman to paint high places inside and outside of the building. It can also be used to lift heavy equipment that are required to be taken to the rooftops such as compressor for air conditions.	\$40,000	SDE
1	1	Funding of \$17,017 will be provided for the local salary of the TA undertaking the review of the public sector.	\$17,017	SDE
1	1	Funding of \$15,000 will be provided for Gender Development activities.	\$15,000	SDE
8	1	Purchase of spare parts for the transmitter in order to ensure continuity of services to the outer islands and to avoid distortion to broadcasting of programs and other live updates such as general election, etc. in the nation.	\$18,000	SDE

Program	Activity	Description	2015 \$	Type
11	1	The proposed funding requires to purchase new quality travel documents and to meet the requirements of the International Civil Aviation Organisation (ICAO).	\$380,000	SDE
<b>Total: Recurrent</b>			<b>\$147,834</b>	
<b>Total: SDE</b>			<b>\$2,050,017</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$2.7 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015 Budget	2016 Proj	2015 Funding Status*
OPM	B1	Development Policy Adviser	Good Governance	JAPAN	165,000	165,000	A
OPM	B1	Review of the Public Service Structure	Good Governance	DFAT	40,000	40,000	A
OPM	B4	Short Term Training	HRD - Training	NZAID	150,000	150,000	A
OPM	B4	Australian In-Service Scholarship	HRD - Training	DFAT	950,000	950,000	A
OPM	B4	NZ In-Service Scholarships	HRD - Training	NZAID	800,000	800,000	A
OPM	B4	JICA In-Service Training	HRD - Training	JAPAN	392,058	392,058	A
Annual Commission on the Status of							
OPM	B10	Women	Social Development	PIFS	62,000	62,000	NF
OPM	B10	Triennial Women Ministerial Meeting	Social Development	TBI	45,000	-	NF
OPM	B10	CEDAW/Gender Support Project	Welfare & Social Development	TBI	50,000	-	NF
OPM	B10	Good Governance -					
OPM	B10	Women in Leadership	Social Development	TBI	30,000	-	NF
OPM	B10	Women's Business Training Workshop	Social Development	TBI	20,000	20,000	NF
OPM	B10	Consultant to write CEDAW	Social Development	TBI	10,000	10,000	NF
					<b>2,714,058</b>	<b>2,589,058</b>	

### ***Program Budgets***

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the five Ministry programs and funding that has been provided by Government for those activities.

## **Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Provision of administrative and policy support and execution.	1. Policy Formulation and Administration. 2. Strengthening the functional relationship between line ministries. 3. Public Sector Reform (PSR). 4. Improving Good Governance. 5. Servicing and implementing PM's Commitments. 6. Disaster mitigation awareness and rehabilitation 7. Gender awareness activities	538,321	621,358	761,225	968,409	909,951	925,825
<b>Special Development Expenditure</b>		73,847	40,000	52,689	1,652,017	-	-
<b>Transactions on Behalf of Government</b>		475,609	358,700	383,908	359,565	373,445	385,715
<b>External Budget Assistance</b>		205,000	205,000		205,000	205,000	
<b>Total Resources Available for Program</b>		<b>1,292,777</b>	<b>1,225,058</b>	<b>1,197,822</b>	<b>3,184,991</b>	<b>1,488,396</b>	<b>1,311,540</b>

## **Program 2: Personnel and Training**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
To provide a more efficient transparent civil service through effective support of PSC and enhanced management of the civil service	1. Support trainings/workshops for all common cadres posts. 2. Accurate supporting/review and endorsement of PSC related matters. 3. Improve on housing scheme (rent subsidy). 4. Review on GAO policies related to public service management.	428,958	542,140	551,507	328,984	336,584	344,059
To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	1.To provide a quarterly basic allowances and other support network for in-service students. 2.Maintain efficient in service student database to PSAC committee. 3. Opportunities for STTA from donor agencies; ROC, AusAid and NZAid.	89,646	71,815	60,933	74,695	77,079	79,268
To revise/review Tuvalu ICT training policies and also identify professional, technical and trade training.	1. Ensure coordination of all ICT programs are effectively and efficiently monitored. 2. To establish a web page for dissemination of AusAid ICT programs	309,778	817,981	769,490	800,616	832,101	860,007
<b>Special Development Expenditure</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>External Budget Assistance</b>		<b>2,292,058</b>	<b>2,292,058</b>		<b>2,292,058</b>	<b>2,292,058</b>	
<b>Total Resources Available for Program</b>		<b>3,120,440</b>	<b>3,723,994</b>	<b>1,381,930</b>	<b>3,496,353</b>	<b>3,537,822</b>	<b>1,283,334</b>

### **Program 3: Tuvalu Media**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Increased public awareness of the Media and its roles, program and services and to create an understanding of the changing needs of its diverse clients.	1. Dissemination of factual information through radio broadcasting, newspaper and the internet. 2. Provide programs, services and products.	362,612	417,981	406,434	419,036	429,707	439,968
<i>Special Development Expenditure</i>		-	-	-	18,000	-	-
<i>Transactions on Behalf of Government</i>		487	600	833	700	700	700
<i>External Budget Assistance</i>							
	<b>Total Resources Available for Program</b>	<b>363,099</b>	<b>418,581</b>	<b>407,268</b>	<b>437,736</b>	<b>430,407</b>	<b>440,668</b>

### **Program 4: Women's Department**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Womens Development	1. Promotion of Gender equality in all Government development. 2. Empowerment of Women. 3. Meet Regional and International Commitments.	52,591	82,464	71,338	84,268	86,286	88,254
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		5,000	10,000	12,500	15,000	15,000	15,000
<i>External Budget Assistance</i>		168,000	168,000	217,000	92,000		
	<b>Total Resources Available for Program</b>	<b>225,591</b>	<b>260,464</b>	<b>83,838</b>	<b>316,268</b>	<b>193,286</b>	<b>103,254</b>

### **Program 5: Immigration**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Immigration Services	1. Develop policies for illegal entrants. 2. Provide new passport issuing management system and supplies of travelling documents for Tuvalu citizens. 3. Ensure foreigners/visiting tourists who have connection to Tuvalu are accorded with residency permit.	74,519	82,695	66,497	102,295	105,015	107,605
<i>Special Development Expenditure</i>		-	100,000	25,000	380,000	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	375	1,500	1,500	1,500
<i>External Budget Assistance</i>							
	<b>Total Resources Available for Program</b>	<b>74,519</b>	<b>184,195</b>	<b>91,872</b>	<b>483,795</b>	<b>106,515</b>	<b>109,105</b>

## **Head C: Legal Services**

*Accounting Officer: Attorney-General*

Legal Services are responsible for providing professional and impartial legal advice to Parliament, Cabinet and Ministers and the community. The Ministry facilitates the operations of other legal entities to ensure that Tuvalu operates under the principles of Good Governance. Through three program areas, the Ministry provides excellent legal and Justice Service to the Government and the People of Tuvalu.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Good Governance and Strengthen Public Administration (Legal Service)*

In 2014, the major achievements of the Ministry included:

- Legal opinions tendered to Cabinet and Parliament
- Advices tendered to the Public
- Improved registration procedures
- Improved registered system of Trademarks, patent, design and copyright
- Regular updates of the intellectual property legislation

For 2015, the major priorities for the Ministry include:

- Provide assistance and guidance to the numerous Acts and Regulation undergoing revision and review
- Communication changes to the legislative framework to parliament, cabinet and ministers
- Ensuring that appropriate training and familiarization of new or changed legislations or regulations are effectively carried out
- Facilitate the induction of members for parliament as required
- Facilitate the introduction of the Chief Ombudsman

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from Legal service fee, Legal Aid fee, Patent & Trademarks, Birth, Death & Marriages registration and Citizenship charges. In 2015 it is anticipated that revenues from these services will be \$74,050. The Ministry has not made any parameter changes to revenue items in 2015.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Attorney General	94,952	71,050	54,525	71,050	71,050	71,050
Peoples Lawyer	42	3,000	750	3,000	3,000	3,000
Office of the Onbudsman	-	-	-	-	-	-
<b>Total Revenue</b>	<b>94,994</b>	<b>74,050</b>	<b>55,275</b>	<b>74,050</b>	<b>74,050</b>	<b>74,050</b>

### **Expenditure**

The Ministry will receive appropriations of \$390,815 in 2015, an increase of \$26,930 (6.9%) over the 2014 Budget. The funding for 2015 comprises \$30,896 in statutory expenditure; \$354,919 for recurrent program expenditure and \$5,000 for one off projects funded through the Special Development Expenditure.

In addition, development partner assistance of \$116,500 has been approved for the Ministry in 2015.

2015 Expenditure Estimates						
Program	Type	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj
Attorney General	Recurrent	172,878	249,743	191,281	253,691	259,389
	SDE	21,762	-	-	5,000	-
		<b>194,640</b>	<b>249,743</b>	<b>191,281</b>	<b>258,691</b>	<b>259,389</b>
Peoples Lawyer	Recurrent	45,991	68,505	43,271	69,478	71,216
	SDE	-	-	-	-	-
		<b>45,991</b>	<b>68,505</b>	<b>43,271</b>	<b>69,478</b>	<b>71,216</b>
Office of the Ombudsman	Recurrent	-	45,637	11,671	62,645	64,211
	SDE	-	-	-	-	-
		<b>-</b>	<b>45,637</b>	<b>11,671</b>	<b>62,645</b>	<b>64,211</b>
<b>Total Appropriation</b>		<b>240,631</b>	<b>363,885</b>	<b>246,222</b>	<b>390,815</b>	<b>394,816</b>
External Budget		116,500	116,500		116,500	116,500
<b>Total Expenditure</b>		<b>357,131</b>	<b>480,385</b>	<b>246,222</b>	<b>507,315</b>	<b>511,316</b>
						<b>403,648</b>

### **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$9,571 to \$321,545 in 2015. The movement reflects salary increases for existing staff who have become eligible for salary increments.

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Attorney General	151,696	217,253	166,788	222,514	226,964	231,503
Peoples Lawyer	34,990	51,584	34,722	52,057	53,098	54,160
Office of the Onbudsman	-	43,137	11,046	46,974	47,914	48,872
<b>Total</b>	<b>186,686</b>	<b>311,974</b>	<b>212,556</b>	<b>321,545</b>	<b>327,976</b>	<b>334,536</b>

### **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

#### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$21,929 to \$385,815 in 2015. In addition to this, Government has committed \$5,000 to one off projects within the Ministry.

Program	Activity	Description	2015 \$	Type
1	1	Funding for this activity has reduced by \$341 in 2015. Salaries and allowances and leave entitlement have been reduced by \$1,341 to reflect actual expenditure for 2015. This reduction has offset increases in general office expenses.	-\$341	Recurrent
1	2	Additional funding of \$1,177 has been provided for movements in salaries and allowances.	\$1,177	Recurrent
1	3	Additional funding of \$912 has been provided for movements in salaries and allowances.	\$912	Recurrent
1	TG	Additional funding of \$4,400 has been provided to fund increases to the Kaupule Registrars Allowance. This increase has been offset by a reduction in overseas contributions by \$2,200.	\$2,200	Recurrent
2	1	Additional funding of \$973 has been provided to meet increases in general administration costs of the activity for staff salaries and allowances and fuel.	\$973	Recurrent
3	1	Additional funding of \$17,008 has been provided to meet increases in general administration costs of the activity. The expenditure increases include salary increments due to staff \$3,837; provision for electricity \$6,000, fuel \$500 and Overseas travel \$5,000 and office and equipment maintenance \$700.	\$17,008	Recurrent
1	1	Funding of \$5,000 has been provided to purchase 2 motorbikes for Legal and Ombudsman Office.	\$5,000	SDE
<b>Total: Recurrent</b>			<b>\$21,929</b>	
<b>Total: SDE</b>			<b>\$5,000</b>	

## **External Budget Assistance**

The Ministry will seek external budget assistance of \$116,500 from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015		Funding Status*
					Budget	2016 Proj	
Legal	C1	Legal Adviser at AG's Office	Good Governance	DFAT	116,500	116,500	NF
					116,500	116,500	

## **Program Budgets**

The following tables detail the planned activities that are being undertaken during 2015 for the Ministry and funding that has been provided by Government to meet those objectives.

### **Program 1: Office of the Attorney General**

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Provision of quality and timely legal services to the government, parliament and the public.	1. Attend Cabinet and Parliament sittings. 2. Legislative drafting and interpretation. 3. Drafting contracts and other commercial documents for the government and the public.	149,163	211,175	157,929	210,834	215,674	220,441
2 a) Represent government in civil litigation and discharge the functions of AG under s79 of the Constitution. b) Facilitate establishment of the Ombudsman Office	1. Review and supervise criminal investigations and prosecutions. 2. Prosecution of major criminal cases & representing the government interests in civil litigation. 3. Investigate complaints under leadership Code	13,032	18,766	19,433	19,943	20,342	20,749
3. Administer and manage the Birth, Death and Marriages Act and the Patent and Copyrights Acts.	1. Register and monitor an update list for births deaths and marriage in Tuvalu. 2. Issue Certificates/ orders and certificate of births and death and marriage in Tuvalu.	10,683	13,002	12,219	13,914	14,192	14,476
<b>Special Development Expenditure</b>		21,762	-	-	5,000	-	-
<b>Transactions on Behalf of Government</b>		-	6,800	1,700	9,000	9,180	9,364
<b>External Budget Assistance</b>		116,500	116,500	-	116,500	116,500	-
		<b>311,140</b>	<b>366,243</b>	<b>191,281</b>	<b>375,191</b>	<b>375,889</b>	<b>265,030</b>

## *Program 2: Peoples Lawyer*

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Public Consulting and Services.	1. To provide quality legal advice and representation to the public. 2. To maximise use of alternative dispute resolution mechanism to settle legal disputes. 3. To provide legal literacy awareness to the public. 4. To promote and ensure the rule of law is respected by all.	45,991	68,505	43,271	69,478	71,216	72,894
<hr/>							
<i>Special Development Expenditure</i>							
<i>Transactions on Behalf of Government</i>							
<i>External Budget Assistance</i>							
<hr/>							
		45,991	68,505	43,271	69,478	71,216	72,894

## *Program 3: Office of the Ombudsman Commission*

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Office of the Ombudsman.	1. To operate and enforce the Leadership Code. 2. To ensure Good Governance principles are practised. 3. To ensure that abuse of public office does not occur.	-	45,637	11,671	62,645	64,211	65,724
<hr/>							
<i>Special Development Expenditure</i>							
<i>Transactions on Behalf of Government</i>							
<i>External Budget Assistance</i>							
<hr/>							
		-	45,637	11,671	62,645	64,211	65,724

## **Head D: Parliament**

*Accounting Officer: Clerk to Parliament*

The Parliament Office is responsible for providing support to the Parliament of Tuvalu through effective, efficient and timely services of the highest possible standard.

The activities of the Parliament are directly link to the Te Kakeega II strategic area of *Good Governance (Parliament)*.

In 2014, the major achievements of the Ministry included:

- The Parliament Office has successfully coordinated and implemented two of the three parliament sessions as mandated by Cabinet in the beginning of this year. It is envisage that by December, the final session will be observe and implement as stipulated.
- Parliament Office also completed the formulation of its Strategic Plan, Human Resources Strategy Report and Technology Need Analysis Report. Although these documents were compiled towards the end of 2013, they were submitted for tabling this year.

For 2015, the major priorities for the Ministry include:

- Present the Members of Parliament (MPs) Induction Workshop for all MPs that are elected in the 2015 General Election. The workshop provides members with a basic understanding of their roles and responsibilities and training on parliamentary procedures, practices and developments.
- Parliament Outreach Program: This program is targeted at secondary schools to raise awareness of Parliament, the Constitution and the law-making process. It is envisage that this program will slowly enhance public awareness and knowledge of the Parliament, the Constitution, legislative process and their rights as citizens.
- Institutional Strengthening: This program will focus on reviewing parliamentary rules and procedures; privileges and so forth and establishing relevant Parliamentary Committees Acts, especially the Public Account Committee.

## **2015 Ministry Budget Estimates**

The Ministry will receive appropriations of \$594,845 in 2015, an increase of \$140,707 (31%) over the 2014 Budget. The funding for 2015 comprises \$208,649 in statutory expenditure; \$370,936 in recurrent program expenditure and \$15,260 for one off projects funded through the Special Development Expenditure.

In addition, the Ministry is seeking further assistance from development partners for the construction of the new Parliament building. Of the \$5.4 million sought in 2014, \$2.5 million has been sourced.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	508,888	454,138	451,014	579,585	541,214	554,556
	SDE	-	-	-	15,260	-	-
		<b>508,888</b>	<b>454,138</b>	<b>451,014</b>	<b>594,845</b>	<b>541,214</b>	<b>554,556</b>
<b>Total Appropriations</b>		<b>508,888</b>	<b>454,138</b>	<b>451,014</b>	<b>594,845</b>	<b>541,214</b>	<b>554,556</b>
External Budget		-	5,400,000	-	-	-	-
<b>Total Expenditure</b>		<b>508,888</b>	<b>5,854,138</b>	<b>451,014</b>	<b>594,845</b>	<b>541,214</b>	<b>554,556</b>

### ***2015 Staffing Establishment***

Total staffing costs for the Parliament are budgeted to increase by \$39,441 to \$313,761 in 2015. The movements reflect salary increases for existing staff who have become eligible for salary increments.

2015 Staffing expenditure						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	314,241	274,320	255,882	313,761	320,036	326,437
<b>Total</b>	<b>314,241</b>	<b>274,320</b>	<b>255,882</b>	<b>313,761</b>	<b>320,036</b>	<b>326,437</b>

### ***New funding approved in the 2015 Budget.***

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

#### ***Recurrent and Special Development Expenditure***

Recurrent expenditure will increase by \$125,447 to \$579,585 in 2015. In addition to this, Government has committed \$15,260 to one off projects within the Ministry.

Program	Activity	Description	2015	Type
			\$	
1	1	Additional funding of \$40,991 has been provided to meet increases in general administration costs of the activity. The expenditure increases include additional expenditure required to meet changes in statutory allowances (\$18,000); electricity charges (\$3,000) and salaries and allowances (\$28,441).	\$40,991	Recurrent
1	1	Additional funding of \$15,000 has been provided to meet airfares and DSA for an official to accompany the Speaker in various conferences and seminars. There are 6 important conferences that need to be attended in 2015.	\$15,000	Recurrent
1	1	An additional \$9,000 will be provided for session and committee refreshments for 2015 due to cater for increases in parliamentary gatherings (e.g. swearing-in).	\$9,000	Recurrent
1	1	The furniture at Parliament will be refurbished during 2015 at a total cost of \$3,400.	\$3,400	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
1	1	An amount of \$52,500 has been budgeted to meet the costs of purchasing Motorcycles for newly elected MPs following the General Election.	\$52,500	Recurrent
1	TG	The provision for Overseas Contributions have been increased by \$4,556 to \$17,000 due to the fluctuation of various fees and exchange rates as fees being paid out in different currencies.	\$4,556	Recurrent
1	1	Funding of \$6,500 has been provided to facilitate the MPs Induction Workshop for newly elected Members of Parliament following the General Election in 2015.	\$6,500	SDE
1	1	Funding of \$7,560 has been provided to facilitate the Parliamentary Outreach Program to be run in secondary schools in Tuvalu to increase awareness and understanding of the operations of Parliament and the Constitution.	\$7,560	SDE
1	1	Funding of \$1,200 has been provided to commence an Institutional Strengthening Program to undertake a review of Parliamentary procedures and rules.	\$1,200	SDE
<b>Total: Recurrent</b>			<b>\$125,447</b>	
<b>Total: SDE</b>			<b>\$15,260</b>	

## **Program Budgets**

The following table provides detail of the planned activities that are being undertaken during 2015 for the Parliament and funding that has been provided by Government for those activities.

### **Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
The Secretariat	1. To provide high level apolitical advice on all matters related to the functions of the Parliament of Tuvalu. 2. To oversight and provide Executive support to the Parliamentary committees. 3. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. 4. To ensure staff capacity continues to improve.	500,845	441,694	431,650	562,585	524,214	537,556
Institutional Strenghtening	1. To identify areas that needs support in the legislative, representative and oversight roles of the Parliament of Tuvalu. 2. To initiate and develop relevant programs to enhance the democratic process in Tuvalu. 3. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. 4. To ensure staff capacity continues to improve.						
3. Strengthen cooperation with regional and international Commonwealth Parliament.	1. To maintain and increase networking with relevant parliamentary associations. 2. To develop a reliable IT system and a website for easy information sharing with citizens, Members, and parliamentary networks and development partner. 3. To maximize benefit from established parliamentary links through the CPA, and the twinning arrangement with Australia's State Parliament of Victoria.						
<i>Special Development Expenditure</i>		-	-	-	15,260	-	-
<i>Transactions on Behalf of Government</i>		8,043	12,444	19,364	17,000	17,000	17,000
<i>External Budget Assistance</i>			5,400,000				
<b>Total Resourcing for Program</b>		<b>508,888</b>	<b>5,854,138</b>	<b>451,014</b>	<b>594,845</b>	<b>541,214</b>	<b>554,556</b>

## **Head E: Office of the Auditor General**

**Accounting Officer:** Auditor-General

The Office of the Auditor General is responsible for audits of Government, Public Enterprises and Falekaupule within Tuvalu. The position of Auditor General is a statutory appointment.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Good Governance*.

In 2014, the major achievements of the Ministry included:

- Completion of the Tuvalu Government 2013 audit on time.
- Completion of the 1999 to 2010 Kaupule audits and tabling
- Continued use and update of accountability documents on our website
- Assistance given to the SOEs in compiling their financial statements and completion of audits

For 2015, the major priorities for the Ministry include:

- Complete the 2014 Audit of the Tuvalu Government Accounts on time,
- Provide input into assets accounting and accountability
- Continue to work with the Public Accounts Committee in getting recommendations implemented.
- Ensure all Kaupule audit are up to date and implement new reporting requirements
- Continue working with PEs to finalise audits so they are up to date (including TMTI and TPB).
- Finalise and implement the strategic plan.

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues from audit activities. For 2015, revenues are expected to increase to \$64,500.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	5,594	35,000	29,169	64,500	64,500	64,500
<b>Total Revenue</b>	<b>5,594</b>	<b>35,000</b>	<b>29,169</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>

### **Expenditure**

The Ministry will receive appropriations of \$329,270 in 2015, a reduction of \$15,433 over the 2014 Budget. The funding for 2015 comprises \$28,627 in statutory expenditure; \$282,698 for

recurrent program expenditure and \$17,945 for one off projects funded through the Special Development Expenditure.

In addition, support from development partners has been approved for 2015 at \$110,000.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	139,809	344,703	218,503	311,325	319,673	327,607
	SDE	15,361	-	12,406	17,945	-	-
		<b>155,169</b>	<b>344,703</b>	<b>230,909</b>	<b>329,270</b>	<b>319,673</b>	<b>327,607</b>
<b>Total Appropriations</b>		<b>155,169</b>	<b>344,703</b>	<b>230,909</b>	<b>329,270</b>	<b>319,673</b>	<b>327,607</b>
External Budget		110,000	110,000		110,000	110,000	
<b>Total Expenditure</b>		<b>265,169</b>	<b>454,703</b>	<b>230,909</b>	<b>439,270</b>	<b>429,673</b>	<b>327,607</b>

### ***2015 Staffing Establishment***

Total staffing costs for the Ministry are budgeted to decrease by \$11,432 to \$203,470 in 2015. This movement realigns the budget with actual expenditure for salaries for 2015.

2015 Staffing expenditure						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	120,034	214,902	162,669	203,470	207,539	211,690
<b>Total</b>	<b>120,034</b>	<b>214,902</b>	<b>162,669</b>	<b>203,470</b>	<b>207,539</b>	<b>211,690</b>

### ***New funding approved in the 2015 Budget.***

Government has committed the following resources to policy priorities within the Ministry in the 2015 Budget.

#### ***Recurrent and Special Development Expenditure***

Recurrent expenditure will decrease by \$33,378 to \$311,325 in 2015. In addition to this, Government has committed \$17,945 to one off projects with the Ministry.

Program	Activity	Description	2015 \$	Type
1	1	Funding for this activity will reduce by \$33,378 in 2015 due to a \$30,000 reduction in the fees payable to KPMG for Audit services and reductions in the salary costs for staff. The reductions will offset increase in other administration costs including office expenditure, which will increase by \$6,500 for the purchase of computers; and increases to leave entitlements and local travel.	(\$33,378)	Recurrent

Program	Activity	Description	2015 \$	Type
1	SD	Funding of \$13,445 will be provided for the local salary of the Audit Technical Advisor.	\$13,445	SDE
1	SD	Funding of \$4,500 will be provided to undertake repairs to the office vehicle and for the purchase of a motorbike for the office.	\$4,500	SDE
<b>Total: Recurrent</b>			<b>(\$33,378)</b>	
<b>Total: SDE</b>			<b>\$17,945</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$110,000 from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015		2016 Proj	Funding Status*
					Budget	Proj		
Audit	E1	Adviser to the Auditor General	Good Governance	DFAT	110,000	110,000		A
					110,000	110,000		

### ***Program Budgets***

The following tables detail the planned activities that are being undertaken during 2015 for the Ministry and funding that has been provided by Government to meet those objectives.

#### ***Program 1: Headquarters***

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Government, Falekaupule, Public Enterprises, and other Public Entities.	1. Conduct timely and quality audits. 2. Submit timely and quality audit reports to Parliament, Government, Falekaupule, and Public Enterprises Boards.	133,550	253,823	183,963	250,445	256,393	262,205
<i>Special Development Expenditure</i>		15,361	-	12,406	17,945	-	-
<i>Transactions on Behalf of Government</i>		6,259	90,880	34,541	60,880	63,280	65,402
<i>External Budget Assistance</i>		110,000	110,000		110,000	110,000	
<b>Total Resources for Program</b>		<b>265,169</b>	<b>454,703</b>	<b>230,909</b>	<b>439,270</b>	<b>429,673</b>	<b>327,607</b>

## **Head F: Ministry of Finance and Economic Development**

*Accounting Office: Secretary for Finance and Economic Development*

The Ministry of Finance and Economic Development is responsible for supporting the Government in pursuing a sound economic policy, enhance growth and productivity and ensure efficiency in the public sector. Through eight program areas, the Ministry provides fiscal discipline and balanced budget; is responsible for clear budget expenditure priorities that offer high rates of return, structural change, innovation and economic reform, increase private sector share of GDP, minimize external debt and lower subsidies to public enterprise.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *The Economy: Growth and Stability*.

In 2014, the major achievements of the Ministry included:

- Implemented of Procurement Regulation and Act;
- Conducting of workshops regarding procurement plans and minor procurement process;
- Partly implemented of Standard Bidding Documents (SBD) where mostly used Limited Shopping and Open Shopping also to suits domestic conditions;
- Coordinate the monitoring progressive updates in regard with National Development Plan and Government Roadmap;
- Endorsed of 2015 Budget Papers, Budget Manual and 2015 Budget ceilings;
- Completion consultations to the outer islands in regard with Aid Policy and the endorsement of Tuvalu National Aid Policy;
- Managed to triggered actions in PRM II which approved by Cabinet;
- Completion and launching of the 2012 Census Report;
- Publishing of the balance of payments statistics report on IMF's website;
- Duty and indirect taxes payable on imported goods;
- Improvement of boarder risks relating to passengers, crew, cargo and vessels in the port environment;
- Able to control movement of prohibited and restricted goods across the border, while facilitating legitimate trade and travel;
- Publication of monthly cash flow statement by 15<sup>th</sup> of every month;
- Accurate updated government list of AR and AP;
- Updated and reconciled balances of ongoing projects which made available on quarterly basis;
- Completion Presumptive Tax Survey on Funafuti;
- Completion workshop training on investment incentives with the working group;
- Completion of business training workshop;
- Conducted survey on Funafuti to find out registered businesses which are still active and inactive for the last 5 years;
- Able to create database on business sectors and sort out all registered business that fall under each sector plus other areas such as investment, companies, sole trader, partnerships, etc.;

- Completion of price control workshops and consultations with retailers and consumers on Funafuti and the outer islands;
- Ongoing inspection against prices and quality of goods and services sold in the country and visiting to business premises in weekly basis;

For 2015, the major priorities for the Ministry include:

- To prepare a Consolidated Annual Procurement Plan for 2015;
- To carry out procurement process/procedures includes preparing major procurements bidding documents, advertisements, PRC meetings, contracts awards;
- To improve staff capacity building through Professional Public Procurement Training for CPU staffs and line ministries and department procurement officers;
- To establish a Procurement Website and Manual;
- To conduct awareness workshops on procurement process including Kaupule in the outer islands;
- To have a database system for regular recordings/contract register;
- To establish an annual work plan for the Central Procurement Unit;
- To coordinate the reviewing progress on national development and provide sound advice in developing the next national plan;
- Budget Unit to organize refresher workshops to all vote-keeper regarding applications on de-reservation, virement and supplementary;
- To work with line Ministries to develop measurable key performance targets for each activity;
- To produce 2016 National Budget and Key Performance Targets;
- To conduct Household Expenditure Survey 2015/2016, which is the rebasing of Consumer Price Index, determining household contributions to the national accounts (GDP), and measuring of the national poverty lines and other indicators relevant to MDGs and so as TKII;
- To update National Accounts and Balance of Payment;
- To adopt WTO Valuation System and principles of the WTO Intellectual Property Rights Agreement;
- To prepare monthly and annual financial statements and updated the reconciliation process;
- To conduct auditing to private sectors and run awareness program to the outer islands regarding on taxes;
- To ensure to submit and table the 2014 Public Enterprises (PEs) annual reports to Parliament;
- To analyse and update the shareholding Minister on PEs quarterly reports, annual reports, Community Service Obligations, Corporate Plans, etc.;
- To recruit a Consultant to draft the National Strategy for Private Sector Development and review the Tuvalu Price Control Act 1990;
- To work with AG's office by going through all business related legislations to review Acts/regulations and formulating other policies which vital to develop private sectors and also to review Price Control Laws;

- To continue to work together with SPC Petroleum Advisor of fuel pricing template for Tuvalu by regulating fixed prices on petroleum products;

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from revenue lines under Tuvalu Customs Services where various duty and indirect taxes payable on imported goods are received.

In addition, the Inland Revenue Department also collect revenues from Personal and Company tax. Income for both of these revenue items are anticipated to rise in 2015, due to increased activity generated from the commencement of the Aviation Project in Funafuti that will see a large local workforce recruited. In addition, the increased activity from the project will have a positive impact on revenues generated from the Tuvalu Consumption Tax. The TCT rate increased in 2014 to 7% and will remain at that level for the period of the forward estimates.

Apart from domestic revenues collected by the Ministry, development partner assistance that is available for general budget support is reflected in the estimates for Headquarters. For 2015 assistance will be received from the Republic of China (Taiwan), Australia and World Bank.

In 2015 it is anticipated that revenues from these services will be \$28,423,541 a decrease of \$253,620 over the 2014 Budget estimates. The Ministry has not made any parameter changes to revenue items in 2015, with the change being driven by a reduction in non-recurrent development partner assistance in 2015 when compared to 2014.

<b>Program</b>	<b>2015 Revenue Estimates</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	13,817,578	20,808,215	22,404,392	19,503,596	15,923,596	13,183,596
Planning and Budget	-	810	203	810	810	810
Central Statistics Division	40	50	93	50	50	50
Tuvalu Customs Services	2,650,876	2,862,000	2,731,513	3,750,000	3,819,250	3,877,090
Postal	1,196	-	-	-	-	-
Treasury	1,361,297	-	836,296	-	-	-
Inland Revenue	5,022,523	4,993,986	4,679,922	5,119,485	5,234,021	5,332,042
PERMU	-	-	-	-	-	-
Industries	6,415	12,100	6,720	9,100	9,100	9,100
<b>Total Revenue</b>	<b>22,859,925</b>	<b>28,677,161</b>	<b>30,659,138</b>	<b>28,383,041</b>	<b>24,986,827</b>	<b>22,402,688</b>

## **Expenditure**

The Ministry will receive appropriations of \$6.9 million in 2015, an increase of \$3,507,637 (101%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$3.0 million for recurrent program expenditure, \$3.0 million contribution to the Tuvalu Trust Fund and \$939,283 for one off projects funded through the Special Development Expenditure.

In addition, assistance has been sought from development partners for projects totaling \$600,008 in 2015, of which support has been confirmed for projects totaling \$328,914.

<b>2015 Expenditure Estimates</b>							
<b>Program</b>	<b>Type</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Proj</b>	<b>Proj</b>
Headquarters	Recurrent	1,218,979	953,511	1,036,400	4,722,513	1,760,933	1,795,510
	SDE	1,035,958	1,319,246	1,187,737	685,838	-	-
		<b>2,254,937</b>	<b>2,272,757</b>	<b>2,224,137</b>	<b>5,408,351</b>	<b>1,760,933</b>	<b>1,795,510</b>
Planning and Budget	Recurrent	179,200	195,808	193,414	244,117	249,969	255,673
	SDE	4,821	-	11,775	66,860	-	-
		<b>184,021</b>	<b>195,808</b>	<b>205,189</b>	<b>310,977</b>	<b>249,969</b>	<b>255,673</b>
Central Statistics Division	Recurrent	58,353	79,503	61,355	75,008	76,647	78,273
	SDE	71,736	-	-	134,000	-	-
		<b>130,089</b>	<b>79,503</b>	<b>61,355</b>	<b>209,008</b>	<b>76,647</b>	<b>78,273</b>
Tuvalu Customs Services	Recurrent	177,139	225,848	203,005	241,320	246,757	252,082
	SDE	-	-	-	-	-	-
		<b>177,139</b>	<b>225,848</b>	<b>203,005</b>	<b>241,320</b>	<b>246,757</b>	<b>252,082</b>
Postal	Recurrent	79,440	-	150	-	-	-
	SDE	-	-	-	-	-	-
		<b>79,440</b>	-	<b>150</b>	-	-	-
Treasury	Recurrent	480,055	428,299	348,207	456,349	468,401	479,789
	SDE	15,769	-	-	-	-	-
		<b>495,825</b>	<b>428,299</b>	<b>348,207</b>	<b>456,349</b>	<b>468,401</b>	<b>479,789</b>
Inland Revenue	Recurrent	82,072	148,412	109,461	150,267	153,937	157,499
	SDE	-	-	-	52,585	-	-
		<b>82,072</b>	<b>148,412</b>	<b>109,461</b>	<b>202,852</b>	<b>153,937</b>	<b>157,499</b>
PERMU	Recurrent	-	45,063	31,286	45,962	47,114	48,226
	SDE	-	-	-	-	-	-
		-	<b>45,063</b>	<b>31,286</b>	<b>45,962</b>	<b>47,114</b>	<b>48,226</b>
Industries	Recurrent	113,208	72,188	48,630	100,695	103,170	105,515
	SDE	-	-	-	-	-	-
		<b>113,208</b>	<b>72,188</b>	<b>48,630</b>	<b>100,695</b>	<b>103,170</b>	<b>105,515</b>
<b>Total Appropriations</b>		<b>3,516,732</b>	<b>3,467,878</b>	<b>3,231,119</b>	<b>6,975,515</b>	<b>3,106,927</b>	<b>3,172,567</b>
External Budget		579,096	590,110	-	600,008	328,914	-
<b>Total Expenditure</b>		<b>4,095,828</b>	<b>4,057,988</b>	<b>3,231,119</b>	<b>7,575,523</b>	<b>3,435,841</b>	<b>3,172,567</b>

## **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$64,530 to \$1.1 million in 2015. The majority of the increase reflects salary increases for existing staff who have become eligible for salary increments. In addition, one additional position has been approved for 2015 within the Price Control Unit at a cost of \$6,619.

<b>Program</b>	<b>2015 Staffing expenditure</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	111,156	233,800	202,652	225,820	230,337	234,944
Planning and Budget	147,425	154,512	155,835	195,676	199,590	203,582
Central Statistics Division	53,557	66,002	55,161	65,058	66,359	67,686
Tuvalu Customs Services	153,815	180,783	176,305	190,819	194,636	198,528
Postal	46,272	-	-	-	-	-
Treasury	209,384	258,049	232,455	270,111	275,513	281,023
Inland Revenue	61,849	120,219	98,358	117,061	119,402	121,790
PERMU	-	36,071	27,650	34,316	35,002	35,702
Industries	70,021	42,545	37,902	57,649	58,802	59,978
<b>Total</b>	<b>853,478</b>	<b>1,091,981</b>	<b>986,318</b>	<b>1,156,511</b>	<b>1,179,641</b>	<b>1,203,234</b>

## **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$887,600 to \$3.0 million in 2015. In addition to this, Government has committed \$3.0 million for a contribution to the Tuvalu Trust Fund and \$939,283 for one off special development projects within the Ministry.

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015</b>	<b>Type</b>
			\$	
1	1	Funding, totaling \$344,220 for the FTF – Loan Service Fee and Principle repayment has been transferred from Education to be coordinated by Finance.	\$344,220	Recurrent
1	1	Funding for the TMTI Loan Service Commission loan repayment of \$248,746 has been transferred from Home Affairs to be coordinated by Finance.	\$248,746	Recurrent
1	1	Funding of \$43,571 has been provided to establish adequate staffing for the proper implementation of the <i>Banking Commission Act 2011</i> which will regulate the banking operations and other services in the country.	\$43,571	Recurrent
1	1	The remaining funding for general administration costs of this activity will reduce by \$10,936. Major movements contributing to this decrease include: the subsidy to Philatelic will cease \$10,000; salaries and allowances will decrease by	-\$10,936	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015</b>	<b>Type</b>
			\$	
		\$9,610. These reductions will offset small increases to other general administration costs.		
1	TG	COS payments for 2015 have increased by \$140,021 to \$693,733. Grants will be payable to TEC, TPTL, NBT, DBT, and TTC to support and continue operations and services to the public.	\$140,021	Recurrent
1	TG	Grants to TNPSO to assist with funding of its personnel and be able to continue and improve support services to private sectors.	\$15,000	Recurrent
1	TG	Government will make a contribution of \$3 million to the Tuvalu Trust Fund in 2015.	\$3,000,000	TTF
1	2	Funding for this activity will reduce by \$5,109. Major movements contributing to this decrease is the reduction in advertising costs by \$15,000. This reduction will offset small increases in other administration costs of the activity including salaries and leave entitlements.	-\$5,109	Recurrent
2	1	Additional funding of \$18,575 will be provided for general administration costs of this activity, including salaries and allowances \$11,980, Policy Reform Matrix \$2,700 and travel \$4,417. Increases will be offset by small reductions in some administration costs.	\$18,575	Recurrent
2	2	Funding for this activity will reduce by \$875 to reflect movements in salaries and allowances and overtime costs for 2015.	-\$875	Recurrent
2	3	Salary costs for this activity will increase by \$4,481 in 2015 reflecting staff progression through increments.	\$4,481	Recurrent
2	4	Salary costs for this activity will increase by \$19,617 reflecting actual expenditure for 2015.	\$19,617	Recurrent
3	1	Funding for this activity will reduce by \$4,495 in 2015. The major reduction is reduced costs associated with leave travel entitlements for 2015.	-\$4,495	Recurrent
4	1	Funding for this activity will reduce by \$288 in 2015. The major movement is a reduction in salary costs, which has been offset by an increase in casual wages.	-\$288	Recurrent
4	2	Additional funding of \$12,260 will be provided in 2015 to meet increases in general administration costs, including salary costs and leave entitlements.	\$12,260	Recurrent
4	TG	The cost of overseas contributions will increase by \$3,500 to \$10,000 in 2015.	\$3,500	Recurrent
6	1	Additional funding of \$28,050 will be provided for increases in general administration costs of this activity, including salary costs \$12,062, overseas travel \$4,033, office stationery \$2,440; \$10,000 bank and forex charges.	\$28,050	Recurrent
7	1	Additional funding of \$1,855 will be provided for increases in general administration costs of this activity including workshops, PITAA Contribution and overseas travel. Increases will be offset by reductions in salaries and leave entitlement costs.	\$1,855	Recurrent
8	1	Additional funding of \$899 will be provided for increases in general administration costs of this activity including office stationery, policy reform matrix and office equipment.	\$899	Recurrent

Program	Activity	Description	2015 \$	Type
9	1	Additional funding of \$13,801 will be provided for increases in general administration costs of this activity, including salaries, workshop expenses, advertising and office stationery.	\$13,801	Recurrent
9	2	Additional funding of \$14,707 will be provided for increases in general administration costs of this activity. Increases include salaries \$5,499, workshop expenditure \$5,000 and local travel \$1,000.	\$14,707	Recurrent
1	1	Provisions for staff outstanding salary increments from the previous years.	\$25,000	SDE
1	1	The funding is required to pay the last instalment of Tuvalu's subscription to ADB Capital base.	\$10,838	SDE
1	1	Support to TCS in form of grant to enable in continuing in assisting with food security in the country and especially to the outer islands.	\$500,000	SDE
1	1	Working Capital Grant to TPTL	\$150,000	SDE
2	1	The funding is required to cater activities on transportation cost, fare, DSA for participants and administrative and printing costs for the reviewing of the Tuvalu National Development Plan.	\$50,000	SDE
2	1	Producing hard copies of Tuvalu National Aid Policy Booklet to disseminate to stakeholders where action plans stipulated under national plan as guiding tool for development cooperation between Government of Tuvalu and its Development Partners.	\$945	SDE
2	1	Meet local salary for the Budget Management Advisor	\$15,915	SDE
3	1	Tuvalu's contribution on HIES which meet any cost related to the project but is not being met by donor (includes salaries, trainings and contingency components) to enable officers to carry out national survey.	\$134,000	SDE
7	1	The funding required to meet 2015 local salary for the Inland Revenue Technical Advisor and also to pay salary arrears from 2012-2014.	\$52,585	SDE
<b>Total: Recurrent</b>			<b>\$887,600</b>	
<b>Total: TTF Contribution</b>			<b>\$3,000,000</b>	
<b>Total: SDE</b>			<b>\$939,283</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$600,008 from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015		Funding Status*
					Budget	Proj	
Finance	F6	Government Accounts Adviser TA TA- Restructure and Review for Aid	Macroeconomic Growth & Stability	DFAT	16,804	16,804	A
Finance	F1	Coordination Unit	Macroeconomic Growth & Stability	PIFS	82,094	-	NF
Finance	F2	Budget Management Advisor	Macroeconomic Growth & Stability	DFAT	155,000	155,000	A
Finance	F2	Aid Adviser Salary	Macroeconomic Growth & Stability	NZAID	13,555	13,555	A
Finance	F2	Budget Adviser Salary	Macroeconomic Growth & Stability	NZAID	13,555	13,555	A
Finance	F2	2015 TKII Review	Macroeconomic Growth & Stability	/ROC	189,000	-	NF
Finance	F7	TA Tax Adviser	Growth & Stability	DFAT	130,000	130,000	A
					600,008	328,914	

## Program Budgets

The following tables detail the planned activities that are being undertaken during 2015 for the Ministry and funding that has been provided by Government to meet those objectives.

### Program 1: Headquarters

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Finance Headquarters.	1. To improve the management of government corporations. 2. To ensure statutory expenditure is properly executed. 3. Devolve greater financial responsibility to ministries and their accounting officers. 4. Provide policy advice and information to the Minister and Cabinet. 5. Provide financial information to Parliament as requested. 6. Improve staff work performance, morale, and adherence to GAO rules. 7. Improve the quality of services provided by the ministry to the public. 8. Ensure all departments within the ministry achieve their planned objectives through whole of ministry coordination.	422,640	279,244	408,956	904,845	913,555	921,719

2. Procurement Management.	1. To properly manage and update government assets on a timely basis. 2. To ensure statutory expenditure is properly executed. 3. Provide financial & asset information to the Minister and Cabinet. 4. Provide financial & asset information to Parliament as requested. 5. To provide policy advice/guidelines & procedures on procurement of government assets. 6. To promote transparency in procurement proceedings. 7. To maximize effectiveness & efficiency. 8. To promote public confidence in the integrity and fairness of procurement proceedings. 9. To provide for fair, equal and equitable treatment of all suppliers, contractors, consultants and non-consulting service providers seeking to obtain contracts with the government.	-	87,419	66,638	75,799	77,719	79,568
<i>Special Development Expenditure</i>		<b>1,045,958</b>	<b>1,319,246</b>	<b>1,187,737</b>	<b>685,838</b>	-	-
<i>Transactions on Behalf of Government</i>		<b>786,339</b>	<b>586,848</b>	<b>560,806</b>	<b>3,741,869</b>	<b>769,658</b>	<b>794,224</b>
<i>External Budget Assistance</i>		<b>148,000</b>	<b>148,000</b>		<b>82,094</b>		
<b>Total Resources for Program</b>		<b>2,402,937</b>	<b>2,420,757</b>	<b>2,224,137</b>	<b>5,490,445</b>	<b>1,760,933</b>	<b>1,795,510</b>

## Program 2: Planning and Budget Department

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Policy Coordination.	1. Policy Research and analysis for Government. 2. Evaluate existing Government economic and social policies. 3. Prepare in-depth economic analysis on issues requested by the Minister, Cabinet and DCC.	46,136	50,905	44,185	69,480	71,715	73,765
2. Planning and economic research	1. Update Tuvalu's progress in achieving the TK II. 2. Guide ministries and departments in formulating its sector plans. 3. Update Tuvalu's progress on achieving the MDGs.	54,707	67,187	48,492	72,823	74,291	75,785
3. Budget Management.	1. To provide high quality and timely fiscal policy advice to Minister, Cabinet and DCC. 2. To ensure that Budget submitted to DCC links to government strategic priorities under the Kakeega II. 3. To provide high quality technical input to the MPC including preparing the medium term fiscal framework (MTFF). 4. To provide high quality technical input as part of the Core Budget Team (CBT) in allocating ceilings, and reviewing policies and budget submissions. 5. To closely monitor the implementation of the national budget and recommend the appropriate control measures. 6. Evaluate and report on the performance of selected programs. 7. Analyze and provide high quality advice on the control supplementary expenditure applications.	34,181	39,837	52,308	44,318	45,311	46,295

4. Aid Management and Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakega II priorities. 2. Secure ODA funds for approved projects. 3. Integration of the National budget and PSIP:SDE & XB. 4. Screen and appraise all project proposals. 5. Ensure better monitoring mechanisms of projects are in place. 6. Explore new donor partners. 7. Ensure prompt and accurate reporting to donors on program implementation. 8. Provide advice to Ministries on funding assistance and proposal formulation. 9. Improve overall coordination and effectiveness of foreign aid in Tuvalu.	<b>43,375</b>	<b>37,579</b>	<b>48,353</b>	<b>57,196</b>	<b>58,340</b>	<b>59,506</b>
<hr/>							
<i>Special Development Expenditure</i>		<b>4,821</b>	-	<b>11,775</b>	<b>66,860</b>	-	-
<i>Transactions on Behalf of Government</i>		<b>800</b>	<b>300</b>	<b>75</b>	<b>300</b>	<b>312</b>	<b>323</b>
<i>External Budget Assistance</i>		<b>163,096</b>	<b>182,110</b>		<b>371,110</b>	<b>182,110</b>	
<b>Total Resources for Program</b>		<b>347,117</b>	<b>377,918</b>	<b>205,189</b>	<b>682,087</b>	<b>432,079</b>	<b>255,673</b>

### **Program 3: Central Statistics Division**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Provide timely statistical information to enable users to make more informed decisions.	1. Consumer Price Index: To update the national inflation rate on a quarterly basis. 2. Bi-Annual Statistical Report (BSR): To compile and update various statistical data available. 3. National Accounts (NA) and Balance of Payments ( BOP): To compile the National Accounts and Balance of Payments estimates. 4. Data Analysis trainings: To pass on skills in data analysis to Government staff from line ministries and other interested parties. 5. Updating of population estimates. 6. Preparations for the Household Income & Expenditure Survey 2015.	<b>57,050</b>	<b>78,003</b>	<b>60,980</b>	<b>73,508</b>	<b>75,147</b>	<b>76,773</b>
<hr/>							
<i>Special Development Expenditure</i>		<b>71,736</b>	-	-	<b>134,000</b>	-	-
<i>Transactions on Behalf of Government</i>		<b>1,303</b>	<b>1,500</b>	<b>375</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>130,089</b>	<b>79,503</b>	<b>61,355</b>	<b>209,008</b>	<b>76,647</b>	<b>78,273</b>

#### Program 4: Tuvalu Customs

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Corporate Management.	1. To provide effective and efficient services to the public. 2. To fulfil terms and condition of services. 3. To provide a mechanism to strengthen cooperation with private sector.	90,551	115,123	103,236	114,835	117,626	120,339
2. Trade Facilitation and Revenue Collection.	1. Implement Trade Facilitation policy. 2. 100% physical cargo examination policy. 3. Eliminate exemption mindset. 4. Implement computer System. 5. Implement cargo control and monitoring policy. 6. Implement Customs reform. 7. Eliminate errors in PC trade.	86,624	104,225	91,644	116,485	119,131	121,743
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		35	6,500	8,125	10,000	10,000	10,000
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>177,139</b>	<b>225,848</b>	<b>203,005</b>	<b>241,320</b>	<b>246,757</b>	<b>252,082</b>

#### Program 6: Treasury

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Whole-of- Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government reports.	480,055	428,299	348,207	456,349	468,401	479,789
<i>Special Development Expenditure</i>		15,769	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>633,825</b>	<b>558,299</b>	<b>348,207</b>	<b>473,153</b>	<b>484,485</b>	<b>479,789</b>

#### Program 7: Inland Revenue

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Inland revenue collection and compliance	<i>Inland Revenue Collection:</i> 1. Implement effective administrative procedures (manual). 2. Improve use of the RMS software system. 3. Organise continuous public education programs. 4. Update taxpayer list (outer islands). <i>Compliance Enforcement:</i> 1. Conduct tax audits (focus on private sector). 2. Enforce penalties and recovery measures. 3. Debt Management.	82,072	148,412	109,461	150,267	153,937	157,499
<i>Special Development Expenditure</i>		-	-	-	52,585	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>212,072</b>	<b>278,412</b>	<b>109,461</b>	<b>332,852</b>	<b>283,937</b>	<b>157,499</b>

## **Program 8: PERMU**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Public Enterprises Review and Monitoring Unit (PERMU).	1. PEs compliance with PE Act's general provisions and reporting requirement monitored and enhanced. 2. PEs performances in line with PE Act and Corporate Plan objectives. 3. Successful implementation of GOT's privatisation, divestment, merger policy and strategy.	-	45,063	31,286	45,962	47,114	48,226
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		-	45,063	31,286	45,962	47,114	48,226

## **Program 9: Industries**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Business investments and industries development	1. Improve enabling environment for private sector development. 2. Promote SME development.	42,984	47,087	28,411	60,888	62,272	63,585
2. Improve Price Control Board performance and its Mandate.	1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items.	28,244	25,101	20,219	39,808	40,898	41,929
3. Public Enterprises Review and Monitoring Unit (PERMU).	1. PEs compliance with PE Act's general provisions and reporting requirement monitored and enhanced. 2. PEs performances in line with PE Act and Corporate Plan objectives. 3. Successful implementation of GOT's privatisation, divestment, merger policy and strategy.	41,980	-	-	-	-	-
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		113,208	72,188	48,630	100,695	103,170	105,515

## **Head G: Ministry of Public Utilities and Infrastructure**

*Accounting Office: Secretary for Public Utilities and Infrastructure*

The Ministry of Public Utilities and Infrastructure is responsible for the provision of economic infrastructure and support services for the people of Tuvalu. Through three program areas, the Ministry provides commercial, quality, efficient and competitively priced infrastructure and support services.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Infrastructure and Support Services*.

In 2014, the major achievements of the Ministry included:

- Finalized and began implementation of the Ministry's Corporate Plan for the years 2014-2016;
- Facilitated the interim arrangements for the supply of Jet A1 Fuel (Aviation Fuel) which helped continue the Fiji Airways flights to Tuvalu;
- Managed to improve the implementation of the Tuvalu government housing scheme which was transferred from OPM to MPUI in early 2014;
- Facilitated the implementation of solar renewable energy projects in the Outer Islands and Funafuti (funded by EU, NZ and UAE);
- Completion of first quarter Energy statistical report and first half of Pacific Appliance Labelling Standard Energy Survey;
- Completion of conducting awareness at Nauti and SDA Primary Schools on handling dangerous goods, the danger of fire, petroleum fuel stations and safety precautions;
- Worked closely with public advice and helping installing Solar Power in their homes as part of the Renewable Energy promotion;
- Completed consultations with Petroleum stakeholders on Funafuti and formulating the new Petroleum Act;
- Establishing energy database through the PRDR that benefit Tuvalu from share and store up-to-date reliable energy data, project information and experiences support accountability efficient and evidence-based decision making;

For 2015, the major priorities for the Ministry include:

- M&E of the implementation of the Ministry's Corporate Plan;
- To develop Annual work plan for the Ministry;
- To prepare policy briefs for major conferences such as the IRENA annual conference;
- To review work on the privatization of PWD;
- To enable in monitoring the construction of major infrastructural projects and the implementation of the Government Housing Scheme;
- To complete of borrowed pits projects and Tuvalu Renewable Energy projects;
- To enable in monitoring of DFAT funded water projects and construction of Ministry's office;
- To coordinate all Energy Projects in the country;

- To focusing on the conservation of Energy and improving energy efficiency at the consumer side by conducting awareness training workshops to all communities and radio programs;
- To provide advice on adequate, secure and cost-effective energy supplies through promotion of indigenous energy resources specifically renewable energy resources using the least cost options and diversification of supply sources both from within and outside the country is critical to ensuring security of supply.

## ***2015 Ministry Budget Estimates***

### ***Revenues***

The Ministry generates revenues mostly from joinery sales, firewood and wood shaving, hire of temporary shed and construction equipment, building maintenance work, hire of equipment and charges on mechanical workshop. In 2015 it is anticipated that revenues from these services will be \$115,800, an increase of \$16,000 over 2014. The Ministry has not made any parameter changes to revenue items in 2015, with the revisions made with the intention of more accurately reflecting the historical actuals for each of the programs.

Revenue for Headquarters will decrease by \$1,000,000 in 2015. This reflects the discontinuation of the Japan Fuel Grant that was received in 2014.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	19,362	1,000,000	250,000	-	-	-
Energy Department	4,870	5,000	9,063	5,000	5,000	5,000
Public Works	69,099	94,800	83,429	110,800	129,500	129,500
<b>Total Revenue</b>	<b>93,331</b>	<b>1,099,800</b>	<b>342,492</b>	<b>115,800</b>	<b>134,500</b>	<b>134,500</b>

### ***Expenditure***

The Ministry will receive appropriations of \$3.1 million in 2015, a decrease of \$33,763 (-1%) from the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$2.6 million for recurrent program expenditure and \$477,966 for one off projects funded through the Special Development Expenditure.

In addition, the Ministry is seeking development partner assistance for projects totaling \$15.3 million in 2015. All of these projects have been supported by development partners.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	94,906	1,167,225	407,332	471,399	475,034	478,681
	SDE	110,880	398,378	509,848	160,966	-	-
		<b>205,786</b>	<b>1,565,603</b>	<b>917,180</b>	<b>632,365</b>	<b>475,034</b>	<b>478,681</b>
Energy Department	Recurrent	78,317	106,003	85,961	107,665	110,239	112,750
	SDE	-	-	-	-	-	-
		<b>78,317</b>	<b>106,003</b>	<b>85,961</b>	<b>107,665</b>	<b>110,239</b>	<b>112,750</b>
Public Works Department	Recurrent	1,133,819	1,341,999	1,155,611	2,101,829	2,148,459	2,192,052
	SDE	208,473	162,000	40,500	317,000	-	-
		<b>1,342,292</b>	<b>1,503,999</b>	<b>1,196,111</b>	<b>2,418,829</b>	<b>2,148,459</b>	<b>2,192,052</b>
<b>Total Appropriations</b>		<b>1,626,394</b>	<b>3,175,605</b>	<b>2,199,252</b>	<b>3,158,859</b>	<b>2,733,731</b>	<b>2,783,483</b>
External Budget		2,000,000	3,000,000		15,360,000	15,360,000	
<b>Total Expenditure</b>		<b>3,626,394</b>	<b>6,175,605</b>	<b>2,199,252</b>	<b>18,518,859</b>	<b>18,093,731</b>	<b>2,783,483</b>

### ***2015 Staffing Establishment***

Total staffing costs for the Ministry are budgeted to increase by \$58,376 to \$1.1 million in 2015. The majority of the movement reflects salary increases for existing staff who have become eligible for salary increments.

In addition, the Public Works Department have been approved their restructure where various staff have been upgraded in their levels and the de-freezing of other positions which are now also included in the 2015 budget.

2015 Staffing expenditure						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	78,448	155,234	147,809	159,878	163,076	166,337
Energy Department	73,741	86,500	78,004	86,645	88,378	90,146
Public Works	618,318	818,569	732,649	872,156	889,599	907,391
<b>Total</b>	<b>770,507</b>	<b>1,060,303</b>	<b>958,462</b>	<b>1,118,679</b>	<b>1,141,053</b>	<b>1,163,874</b>

### ***New funding approved in the 2015 Budget.***

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### ***Recurrent and Special Development Expenditure***

Recurrent expenditure will decrease by \$33,763 to \$3,141,842 in 2015. In addition to this, Government has committed \$460,949 to one off projects within the Ministry.

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
1	1	The rent subsidy for civil servant housing has been transferred from OPM for 2015. The funding for the subsidy has been increased by \$40,000 to \$300,000 to align with 2014 actuals.	\$300,000	Recurrent
1	1	Additional funding of \$4,174 has been provided to meet increases in general administration costs of the activity. Increases include salaries and statutory allowances.	\$4,174	Recurrent
2	1	Additional funding of \$1,662 will be provided to meet increases in general administration costs of the activity. The major increase is an additional \$1,173 in office expenses.	\$1,662	Recurrent
3	1	Additional funding of \$5,758 will be provided to meet increases in general administration costs of the activity. Decreases in salary costs will partially offset increases in leave travel, overseas travel and electricity.	\$5,758	Recurrent
3	2	Additional funding of \$6,443 will be provided to meet increases in general administration costs of the activity including salaries and architectural supplies.	\$6,443	Recurrent
3	3	Funding for the purchase of materials, and to order sand and aggregate from overseas will increase by \$60,000 to \$220,000 in 2015 for the purpose of continue ongoing maintenance of Government House and to ensure that civil servant accessing to a better housing.	\$60,000	Recurrent
3	3	Funding to meet labour cost for skilled workers will increase by \$30,000 to \$130,000 in 2015.	\$30,000	Recurrent
3	3	The Government will establish a deferred maintenance fund in 2015 that will be managed jointly by PWD and Finance. An initial contribution of \$500,000 will be made in 2015.	\$500,000	Recurrent
3	3	Additional funding of \$41,632 will be provided for increases in the salary and allowance costs of this activity.	\$41,632	Recurrent
3	4	Funding for Joinery Supplies will increase by \$12,000 to \$15,000 in 2015 due to increased demand.	\$12,000	Recurrent
3	4	Funding for the purchase of building materials from overseas suppliers will increase by \$32,000 to \$50,000 in 2015 due to increased demand.	\$32,000	Recurrent
3	4	Funding for other general administration costs of this activity will decrease by \$3,896.	-\$3,896	Recurrent
3	5	The cost of Salary and allowances for this activity will increase by \$2,153 in 2015.	\$2,153	Recurrent
3	6	Additional funding of \$21,929 will be provided for increases in general administration costs of the activity. Increases include salary and allowances \$7,079; vehicle maintenance and fuel \$7,800; workshop supplies, safety gear and welding costs \$7,050.	\$21,929	Recurrent
3	7	Additional funding of \$18,305 will be provided for increases in general administration costs of the activity. Increases include salaries and allowances \$5,305 Maintenance costs \$13,000.	\$18,305	Recurrent
3	8	Additional funding of \$25,122 will be provided to meet increases in general administration costs of the activity. Increases include salaries and allowances \$6,722 and costs associated with maintenance of desalination, guttering and equipment \$18,400.	\$25,122	Recurrent

Program	Activity	Description	2015 \$	Type
3	9	Movements in recurrent expenditure to reflect an increase and also reductions in general program expenditure costs. salaries and allowances \$2,784 and electrical and refrigeration materials \$5,600	\$8,384	Recurrent
1	1	Funding of \$143,949 has been approved for Tuvalu's Contribution to the EU funded solar project (Nukulaelae, Nukufetau, Nui and Amatuku), The funding will be used to meet cost related to the project that are not met by EU (includes transportation costs and DSA of visiting teams).	\$143,949	SDE
1	1	Additional funding of \$17,017 has been provided for the salary of the Project Manager of the Burrow Pits project.	\$17,017	SDE
3	3	Funding of \$287,000 has been provided for the construction of 4 grade D houses and 1 grade B houses for civil servants to meet demand for housing in Funafuti.	\$287,000	SDE
3	3	Funding of \$30,000 has been provided to enable a bulk purchase of tools.	\$30,000	SDE
<b>Total: Recurrent</b>			<b>\$1,065,666</b>	
<b>Total: SDE</b>			<b>\$477,966</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$15.6 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015 Budget	2016 Proj	2015 Funding Status*
Public Utilities	G3	Water Consolidation	Infrastructure & Support Services	DFAT	1,000,000	1,000,000	A
Public Utilities	G1	Burrow Pits	Infrastructure & Support Services	NZAID	12,360,000	12,360,000	A
Public Utilities	G2	100% Renewable Energy by 2020	Macroeconomic Growth & Stability	EU	2,000,000	2,000,000	A
					<b>15,360,000</b>	<b>15,360,000</b>	

### ***Program Budgets***

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the three Ministry programs and funding that has been provided by Government for those activities.

### **Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Sound policy formulation and efficient and effective administration.	1. Formulate policies and plans to efficiently implement the Ministry's responsibilities. 2. Formulate efficient and effective administrative systems for the whole Ministry. 3. Set up an efficient financial meeting & monitoring system of the Ministry's budget. 4. Maintain up to date register of fixed asset.	94,355	1,166,625	406,632	470,799	474,434	478,081
<i>Special Development Expenditure</i>		110,880	398,378	509,848	160,966	-	-
<i>Transactions on Behalf of Government</i>		551	600	700	600	600	600
<i>External Budget Assistance</i>					12,360,000	12,360,000	
<b>Total Resources for Program</b>		<b>205,786</b>	<b>1,565,603</b>	<b>917,180</b>	<b>12,992,365</b>	<b>12,835,034</b>	<b>478,681</b>

### **Program 2: Energy Department**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Energy sector planning, co-ordination, and management.	1. Effective and sound comprehensive energy sector planning, management and coordination. 2. Provision of adequate petroleum supply. 3. Enhance renewable energy Sector. 4. Ensure sound environmental Protection in energy usage.	42,446	57,068	48,473	58,730	60,215	61,646
2. Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	35,870	48,935	37,188	48,935	50,024	51,104
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>		2,000,000	2,000,000		2,000,000	2,000,000	
<b>Total Resources for Program</b>		<b>2,078,317</b>	<b>2,106,003</b>	<b>85,661</b>	<b>2,107,665</b>	<b>2,110,239</b>	<b>112,750</b>

### **Program 3: Public Works Department**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. General administration.	1. To oversee the overall management of public works. 2. Ensure all program objectives of each section achieved. 3. Ensure the overall management of financial and personnel matters are effectively coordinated. 4. Identify a proper retreat activity for the Department. 5. Provide Department Annual Report.	239,716	290,592	229,401	296,350	305,532	314,012
2. Architectural Services	1. Provide technical advice on building design. 2. Assist government departments in designing and planning their project. 3. Manage Building contracts. 4. Compilation of Estimate costing and collecting building economics costing. 5. Formulation of costing per trades of a Building project.	75,884	107,894	96,266	114,337	116,653	119,008
3. Building supervisory services	1. Provide inspection and supervisory role to government projects. 2. Inspection and supervising of Government Housing renovation and maintenance works 3. Provide Maintenance schedules and planning of construction works.	324,376	347,887	326,192	979,519	996,129	1,011,162
4. Carpentry and joinery services	1. Manufacturing and maintenance of government office furniture. 2. Provide machinery and maintenance services. 3. Accommodate the demand of government/private sectors on furniture.	50,761	71,652	58,038	111,756	115,411	118,753
5. Civil engineering services.	1. Provide well maintained roads. 2. Provide well-maintained airstrip. 3. Technical advice on civil engineering.	102,075	104,261	92,661	106,414	108,723	111,028
6. Mechanical services.	1. Ensure all government vehicles in good running condition and fully operational. 2. Technical advice.	182,395	212,422	167,864	234,351	240,429	246,250

7. Water and plumbing services	1. Provide plumbing services to government water and plumbing facilities including offices and housing . 2. Technical advice.	<b>30,322</b>	<b>51,823</b>	<b>49,104</b>	<b>70,128</b>	<b>71,910</b>	<b>73,625</b>
8. Water distribution services.	1. Provide adequate water supply to public and private. 2. Ensure public receives safe drinking water. 3. Efficient service delivery of water. 4. Properly maintained desalination plants. 5. Maintain a full operational solar water desalination RO plant (100m3)	<b>79,290</b>	<b>92,477</b>	<b>92,742</b>	<b>117,599</b>	<b>120,519</b>	<b>123,343</b>
9. Electrical and Refrigeration.	1. Provide wiring service to Government Office Building and Housing. 2. Provide Technical Advice to AC units and Refrigeration systems. 3. Deliverable Electrical and Refrigeration service to the Public. 4. Ensure electrical wiring within Building Office and Government Residential are safe and sound.	<b>49,000</b>	<b>62,992</b>	<b>43,341</b>	<b>71,376</b>	<b>73,153</b>	<b>74,871</b>
<i>Special Development Expenditure</i>		<b>208,473</b>	<b>162,000</b>	<b>40,500</b>	<b>317,000</b>	<b>-</b>	<b>-</b>
<i>Transactions on Behalf of Government</i>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>External Budget Assistance</i>			<b>3,000,000</b>		<b>3,000,000</b>	<b>3,000,000</b>	
<b>Total Resources for Program</b>		<b>1,342,292</b>	<b>4,503,999</b>	<b>1,196,111</b>	<b>5,418,829</b>	<b>5,148,459</b>	<b>2,192,052</b>

## **Head H: Ministry of Health**

**Permanent Secretary and Accounting Office:** *Secretary for Health*

The Ministry of Health is responsible for the provision of health services for the people of Tuvalu. Through four program areas, the Ministry provides high quality and cost-effective management of health services; is responsible for improving the quality and cost-effectiveness of curative medical services; and enhances the delivery of health services, especially primary and preventive health care.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Social Development (Health)*.

In 2014, the major achievements of the Ministry included:

- Establishment of computerised patient information system
- Establishment of the microbiology laboratory and pediatric ward and northern and southern end clinics
- Declaration of the Hospital as Non-Smoking Zone
- Cabinet approval of physical activity for all civil service
- Completion of National Oral Health Survey (data collection)
- Approval of Call-in allowance for Paramedical staff, nurses and other staff

For 2015, the major priorities for the Ministry include:

- To update Health Professional Bill and Policies, expand health information system to include in-patients and microbiology.
- To regularly maintain the hospital and specialised medical equipment.
- To establish oxygen plant to supply medical grade oxygen's to hospital and outer island clinics.
- To maintain medical supplies for pharmacy, laboratory, radiology, dental and physiotherapy.
- To review all health personnel salary structure and the organisational structure.

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from medical examination fees for seamen and other employment contracts and quarantine charges. In 2015 it is anticipated that revenues from these services will be \$15,000, a decrease of \$9,000 over the 2014 Budget estimates. The Ministry has not made any parameter changes to revenue items in 2015, with the revisions to the revenue estimates made to more accurately reflecting the historical actuals for each of the programs.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	-	-	-	-	-	-
Health Administration	-	-	-	-	-	-
Curative	7,863	21,000	9,242	11,000	11,000	11,000
Primary and Preventative	2,526	3,000	1,050	4,000	4,000	4,000
<b>Total Revenue</b>	<b>10,389</b>	<b>24,000</b>	<b>10,292</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

### ***Expenditure***

The Ministry will receive appropriations of \$6.1 million in 2015, an increase of \$722,134 (13%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$5.8 million for recurrent program expenditure and \$340,000 for one off projects funded through the Special Development Expenditure.

In addition, development partners have approved support for projects totaling \$1.2 million in 2015.

2015 Expenditure Estimates							
Program	Type	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	Recurrent	2,476,076	2,107,961	2,561,313	2,130,080	2,210,184	2,281,471
	SDE	-	50,000	12,500	-	-	-
Health Administration	Recurrent	337,033	408,245	344,673	456,618	472,393	486,677
	SDE	-	-	-	-	-	-
Curative	Recurrent	1,977,681	2,222,238	2,358,773	2,700,515	2,777,970	2,850,597
	SDE	-	-	-	340,000	-	-
Primary and Preventative	Recurrent	498,553	682,142	522,388	565,506	578,649	591,556
	SDE	-	-	-	-	-	-
Total Appropriations		<b>5,289,343</b>	<b>5,470,586</b>	<b>5,799,647</b>	<b>6,192,720</b>	<b>6,039,195</b>	<b>6,210,300</b>
External Budget		1,094,465	1,269,465	-	1,269,465	1,269,465	-
<b>Total Expenditure</b>		<b>6,383,808</b>	<b>6,740,051</b>	<b>5,799,647</b>	<b>7,462,185</b>	<b>7,308,660</b>	<b>6,210,300</b>

### ***2015 Staffing Establishment***

Total staffing costs for the Ministry are budgeted to increase by \$377,489 to \$2.3 million in 2015. The majority of this movement (\$250,000) reflects the contracting of three new surgeons at the Princess Margaret Hospital in 2015. The new specialist will provide local specialist treatment in the areas of Pediatrics, Obstetrics/Gynecology and Internal Medicine, which will improve the

quality of health care available to the community at the Princess Margaret Hospital and reduce the need to refer patients overseas for treatment.

In addition to the new specialists, additional positions have been approved in the Budget to improve biomedical services at the hospital.

The remaining movements reflects salary increases for existing staff who have become eligible for salary increments.

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	147,594	163,204	160,771	175,000	178,500	182,070
Health Administration	81,989	109,305	93,940	124,478	126,968	129,507
Curative	950,980	1,061,138	1,162,956	1,528,294	1,558,860	1,590,037
Primary and Preventative	432,955	590,522	473,302	473,886	483,364	493,031
<b>Total</b>	<b>1,613,518</b>	<b>1,924,169</b>	<b>1,890,969</b>	<b>2,301,658</b>	<b>2,347,691</b>	<b>2,394,644</b>

### **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

#### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$413,182 to \$5.8 million in 2015. In addition to this, Government has committed \$340,000 to one off projects with the Ministry.

Program	Activity	Description	2015 Increase \$	Type
1	1	Additional funding of \$12,120 has been provided to meet increases in general administration costs of the activity. The expenditure increases include salary increments due to staff (\$11,370); increases in statutory allowances for Ministers (\$750) and additional requirements for Petrol and Oil (\$324).	\$12,120	Recurrent
1	TG	Additional funding of \$10,000 has been provided for grants to non-government organisations TuFHA and the Tuvalu Red Cross. For 2015 the grants to each organisation have been increased by \$5,000 to \$15,000 each.	\$10,000	Recurrent
2	1	Additional funding of \$22,687 has been provided to meet increases in general administration costs of the activity. The funding includes salary increments due to staff (\$12,687) and equipment maintenance (\$10,000).	\$22,687	Recurrent
2	1	Additional funding of \$5,688 has been provided to meet the accommodation and support costs of the Cuban Doctors in 2015. Total expenditure for support costs for the visiting doctors is \$45,770.	\$5,688	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 Increase \$</b>	<b>Type</b>
<b>2</b>	<b>1</b>	Additional funding of \$20,000 has been provided for urgent maintenance to the Princess Margaret Hospital. The total expenditure on this item in 2015 is \$40,000.	\$20,000	Recurrent
<b>3</b>	<b>1</b>	Additional funding of \$186,076 has been provided to meet increases in recurrent expenditure for the activity. The expenditure increases include salary increments due to staff (\$144,680) and additional funding for emergency charters (\$10,000).	\$186,076	Recurrent
<b>3</b>	<b>1</b>	Funding for the outer islands medical treatment scheme has been reduced to \$400,000 in 2015 to more accurately reflect actual expenditure in the activity.	(\$100,000)	Recurrent
<b>3</b>	<b>2</b>	Additional funding of \$1,858 has been provided to meet increases in recurrent expenditure for the activity. Additional expenditure includes salary increments due to staff and examination fees (\$3,500).	\$1,858	Recurrent
<b>3</b>	<b>2</b>	Additional funding of \$50,000 has been provided for laboratory supplies at the Princess Margaret Hospital. The additional supplies will increase the types of laboratory tests that can be undertaken at the hospital.	\$50,000	Recurrent
<b>3</b>	<b>3</b>	Additional funding of \$6,310 has been provided to meet increases in general administration costs for this activity including staff salaries and allowances.	\$6,310	Recurrent
<b>3</b>	<b>4</b>	Additional funding of \$13,598 has been provided to meet increases in general activity administration costs including staff wages and allowances.	\$13,598	Recurrent
<b>3</b>	<b>4</b>	Additional funding of \$45,000 has been provided for medicines at the Pharmacy. For 2015 the total budget for medicine supplies is \$320,000.	\$45,000	Recurrent
<b>3</b>	<b>5</b>	Additional funding of \$3,211 has been provided for supplies and other general administration costs within physiotherapy services.	\$3,211	Recurrent
<b>3</b>	<b>6</b>	Additional funding of \$15,697 has been provided for the new Biomedical Services. The funding will be used to employ one extra biomedical technician and for additional laboratory supplies.	\$15,697	Recurrent
<b>3</b>	<b>TG</b>	Additional funding of \$250,000 has been provided to increase the number of specialists working at the Princess Margaret Hospital. Three new specialists in the areas of Internal Medicine, Pediatrics and Obstetrics/Gynecology will be employed on a contract basis in 2015. In addition, funding has been provided to meet increases in the salary costs of the existing General Surgeon and Anesthetist.	\$250,000	Recurrent
<b>3</b>	<b>SD</b>	Funding of \$90,000 has been provided for the purchase of an Oxygen Plant for the Princess Margaret Hospital, to remove reliance on external suppliers for medical grade oxygen and to improve the availability of filled cylinders at the hospital and outer island clinics.	\$90,000	SDE
<b>3</b>	<b>SD</b>	Funding of \$50,000 has been provided for the construction of a Rehabilitation building at the Princess Margaret Hospital to meet demand for specialist physiotherapy services.	\$50,000	SDE
<b>3</b>	<b>SD</b>	Funding of \$200,000 has been provided for the construction of health clinics on Nukufetau and Nanumea.	\$200,000	SDE

Program	Activity	Description	2015 Increase \$	Type
4	1	Funding for salaries within this activity have been reduced by \$20,348 to reflect actual expenditure estimates for 2015.	(\$20,348)	Recurrent
4	2	Funding for salaries within this activity have been reduced by \$97,863 to reflect actual expenditure estimates for 2015.	(\$97,863)	Recurrent
4	3	Funding for salaries within this activity have been reduced by \$5,212 to reflect actual expenditure estimates for 2015.	(\$5,212)	Recurrent
4	4	Additional funding of \$6,787 has been provided to meet increases in general administration costs for this activity including salary increments due to staff and allowances.	\$6,787	Recurrent
<b>TOTAL: Recurrent</b>			<b>\$413,182</b>	
<b>TOTAL: SDE</b>			<b>\$340,000</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$1.2 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015 Budget	2016 Proj	2015 Funding Status*
Health	H 1	NZMTS	Social Development - Health	NZAID	150,000	150,000	A
Health	H1	WHO	Social Development - Health	WHO	124,000	124,000	A
Health	H2	Outer Island Facilities Upgrade	Social Development - Health	JAPAN	200,000	200,000	A
Health	H2	UNFPA (RH)	Social Development - Health	UNFPA	150,000	150,000	A
Health	H1	GF TB	Social Development - Health	GLOBAL FUND	123,900	123,900	A
Health	H3	GF HIV	Social Development - Health	FUND	116,565	116,565	A
Health	H2	Cuban doctors	Social Development - Health	CUBA	200,000	200,000	A
Health	H2	Australian Visiting Medical Team	Social Development - Health	DFAT	100,000	100,000	A
Health	H2	ROC Visiting Medical Team	Social Development - Health	ROC	100,000	100,000	A
Health	H3	Immunization Programs	Social Development - Health	UNICEF	5,000	5,000	A
					<b>1,269,465</b>	<b>1,269,465</b>	

### ***Program Budgets***

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the four Ministry programs and funding that has been provided by Government for those activities.

## **Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Health Headquarters	1. To monitor the implementation of the Strategic Health Plan 2009-2019 2. Ensure effective management of assets 3. Improve motivation of staff 4. Appropriate qualified medical staff are adequate 5. To manage and monitor the Tuvalu Medical Treatment Scheme & New Zealand Medical Scheme 6. To develop the National Health Accounts program (NHA) 7. To develop proposals for upgrading of OI Medical Centers.	279,696	277,961	343,019	290,081	298,184	305,823
<i>Special Development Expenditure</i>		-	50,000	12,500	-	-	-
<i>Transactions on Behalf of Government</i>		2,196,379	1,830,000	2,218,294	1,840,000	1,912,000	1,975,648
<i>External Budget Assistance</i>		224,900	397,900	373,900	397,900		
<b>Total Resources for Program</b>		<b>2,700,976</b>	<b>2,555,861</b>	<b>2,573,813</b>	<b>2,503,980</b>	<b>2,608,084</b>	<b>2,281,471</b>

## **Program 2: Health Administration**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Health Administration	1. To upgrade the health information and statistics database at PMH 2. To monitor and manage special health projects assisted by international partners 3. To review and redraft health policies and legislations 4. Maximize opportunities for health staff in distance learning through POLHN 5. To develop a two year implementation plan for the Strategic Health Plan. 6. To develop and implement the PMH maintenance plan 7. To develop a health workforce plan	337,033	408,245	344,673	456,618	472,393	486,677
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>		750,000	750,000	750,000	750,000		
<b>Total Resources for Program</b>		<b>1,087,033</b>	<b>1,158,245</b>	<b>344,673</b>	<b>1,206,618</b>	<b>1,222,393</b>	<b>486,677</b>

### **Program 3: Curative Health Services**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Curative Health Services	1. To Identify and prioritize specialize areas for training of health staffs 2. To recruit a Surgeon and Anaesthetist to work at PMH 3. To manage the Cuba Medical Program 4. To provide treatment and support for people living with HIV and AIDS (PLWHA). 5. To plan, support and coordinate visiting medical teams to Tuvalu 6. To establish a Breast Cancer Screening Program for Tuvalu 7. To devise a biomedical engineering program for Tuvalu	1,276,995	1,396,246	1,486,505	1,482,322	1,522,724	1,561,009
2. Laboratory Services	1. To conduct common Communicable Disease Surveillance. 2. To review and improve quality assurance system in PMH lab. 3. To recruit more blood donors. 4. Establish links with regional laboratories and set up a lab referral system. 5. To support ongoing training programs for Med Lab staffs. 6. To set up a microbiology laboratory and procure microbiology machine and reagents.	101,192	111,048	115,697	162,906	168,464	173,507
3. Radiology Services	1. To introduce Echo imaging to PMH. 2. To continue expanding in the area of ultrasound scanning at PMH. 3. To introduce special x-ray examinations e.g. IVP, Barium meal etc. 4. To introduce a computerized database for record keeping. 5. To ensure that x-ray equipment are maintained and safe for use.	42,788	45,349	33,074	51,659	53,057	54,383
4. Pharmacy Services	1. To continuously review and improve all pharmacy services: including drug procurement; distribution; recording; storage; and dispensing. 2. To finalise and enforce the Pharmacy and Poisons Act (PPA). 3. To strengthen the National Drug and Therapeutic Committee (NDTC). 4. To implement and monitor the National Drug Policy. 5. To continue training medical staffs on the use of the Tuvalu Standard Treatment Guidelines. 6. To conduct tours to the Outer Islands to stock take and follow up on medicine and supplies use.	450,770	510,249	536,307	568,847	589,926	608,787

5. Physiotherapy Services	1. To continue conducting Mini Steps in Tuvalu. 2. To continue implementing the 'Beauty of Exercise' program in Tuvalu. 3. To coordinate medical teams to sports events. 4. Establish Physical Health Program. 5. To develop IEC material on physical health and wellbeing.	7,925	18,952	16,655	22,163	22,746	23,303
6. Biomedical Services	To establish a biomedical services at PMH.	17,227	20,394	18,729	42,619	43,653	44,659
<i>Special Development Expenditure</i>		-	-	-	340,000	-	-
<i>Transactions on Behalf of Government</i>		80,783	120,000	151,806	370,000	377,400	384,948
<i>External Budget Assistance</i>		119,565	121,565		121,565	121,565	
<b>Total Resources for Program</b>		<b>2,097,246</b>	<b>2,343,803</b>	<b>2,358,773</b>	<b>3,162,080</b>	<b>2,899,535</b>	<b>2,850,597</b>

#### Program 4: Primary and Preventative Health Services

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Food and Nutrition Services	1. To assist in developing meal plans for PMH. 2. To develop IEC materials including Food Dietary Base Guidelines (FBDG) for general population. 3. To implement and monitor the National Strategic Plan for NCD2011-2015. 4. To develop the Breastfeeding policy. 5. To implement and monitor the Food Safety Act and finalize the Food Safety Act Regulation. 6. To develop the NCD Policy. 7. To educate school children on basic food and nutrition, through school visits.	61,154	141,898	80,365	121,550	124,933	128,125
2. Reproductive Health Services	1. To finalise the RH Policy and Strategy. 2. To provide proper cervical screening program. 3. To review family planning program. 4. To provide a full midwife services to all islands of Tuvalu. 5. To provide quality care at ante natal (ANC) and post natal clinics (PNC). 6. To provide better services on Expanded Program on Immunization (EPI).	219,383	301,791	233,589	203,928	208,007	212,167
3. Environmental Health Services	1. To control and minimize the population of vector nuisances. 2. To monitor and control Lymphatic Filariasis (LF) cases. 3. To implement and monitor the Helminth control program in school children. 4. To develop good monitoring water quality system. 5. To develop public awareness program on good sanitation practices. 6. To carry out health inspection activities in accordance to the Food Safety Act. 7. To finalise the Public Health Act.	73,346	94,726	80,891	89,514	91,304	93,130

4. Oral Health Services	1. To reduce the prevalence of oral health diseases. 2. To devise an Oral Health education program. 3. To provide support to strengthen dental technology. 4. To maintain routine dental services at PMH and outer islands. 5. To conduct Dental tours to outer island medical centres. 6. To conduct the National Oral Health Survey.	<b>144,670</b>	<b>143,727</b>	<b>127,543</b>	<b>150,514</b>	<b>154,405</b>	<b>158,134</b>
<i>Special Development Expenditure</i>	-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>	-	-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>	<b>498,553</b>	<b>682,142</b>	<b>522,388</b>	<b>565,506</b>	<b>578,649</b>	<b>591,556</b>	

## **Head I: Ministry of Natural Resources**

**Accounting Office:** Secretary for Natural Resources

The Ministry of Natural Resources is responsible for ensuring that sustainability is safeguarded in the Utilization of Tuvalu's natural resources through informed Government policies and public practices. Through three program areas, the Ministry has to maximize social and economic returns through the sustainable management and harvesting of ***all agricultural resources*** in Tuvalu; also to maximize social and economic returns through the sustainable management and harvesting of ***marine resources***; and to facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available ***land resources***.

The activities of the Ministry directly link to the Te Kakeega II strategic areas of *Food Security, Natural Resources, The economy – growth and stability, Social Development- Poverty and Hardship –Health, Tourism, Infrastructure and support services and Outer Island development, (Natural Resources)*.

In 2014, the major achievements of the Ministry included:

- Negotiation to increase fishing license revenue
- Confirm maritime boundaries
- Food Security in the Agriculture sector
- Appropriate policy advice and formulation on Department 2014 work plan from participatory approach of all staff;
- Achievements in the roadmap; notably Public Private Partnership between Department of Agriculture and Funaoa Farmers Association through GCCA Project;
- Increased food production
- The production and distribution of improved breeds of introduced pigs and cross bred pigs for fattening by local farmers
- The establishment of a Climate Ready Nursery Rootcrops nursery at Elisefou station to be able to provide a sustainable supply of planting materials at all times including extreme climate conditions during droughts and cyclones etc.
- The re-establishment of the Dwarf Coconut breeding program at the Elisefou Agriculture station to continue the cross breeding of the Rennel Tall and the Malayan dwarf coconuts to produce the cross-breed coconut seed nuts for distribution to farmers to increase their coconut production.
- Interception of pests on imported commodities.
- Fumigation of timber from Fiji and small boat e.g., Manau & Mataili
- Identification of pests.
- Increase numbers of Phytosanitary, fumigation and import permit issued.
- Training of staff - workshops
- Fisheries new structure was effective in January 1<sup>st</sup> 2014
- All CFCs have been transferred to Island Kaupule
- Two fads were deployed on each island
- Revenues from fisheries license fees were increased to \$18m in 2013 and similar level expected in 2014

- Continuing increase in number of Tuvalu observers to 35 as of September 2014
- Review of NAFICOT completed restructuring on the way
- Ratification of Niue Treaty Subsidiary Agreement
- Negotiated donor support for construction of Fisheries office building
- Introduction of PS/LL training course syllabus to TMTI and the procurement of training equipment
- Increased participation in regional tuna fisheries management arrangement
- The Lands department successfully carried out the review on land rent rates on all the islands and have submitted a cabinet paper to be considered.
- They also fortunate to have attended the International Seabed Authority Annual Session for the first time. Progress work on seeking partnership with mining companies
- TUVLIS development – department has digitized all cadastral maps of all islands of Tuvalu and further developing a Tuvalu GIS (Geographic Information System).
- Finalized Maritime Treaty with Fiji and ready to be signed in 2014. Further negotiations with France to finalize treaty scheduled towards the end of the year.
- Field surveys for NAPA activities, TEC Solar Project, SWAT Dumpsites and NZ Fisheries Project.

For 2015, the major priorities for the Ministry include:

- Increase revenue from fishing licenses, dialogue with neighboring countries to confirm maritime borders, enhance ongoing agriculture activities in the outer islands.
- The priorities for 2015 will focus on the Institutional Strengthening Program for the upgrading of the department of agriculture through necessary reforms and redesignation of key positions, the facelift of the Agriculture infrastructure at the Elisefou Agriculture Station in Vaitupu Island and strengthening of rural food production and marketing.
- To continue with the improved pig breeding and fattening as all outer island farmers have shown great interest to raise these introduced and cross-bred pig breeds.
- Establishment of a Vegetable Commercial Demonstration farm at the Elisefou Agriculture Station
- Establish a conservation plant crop plot for all indigenous and important food crops in Tuvalu;
- Promotion of Climate ready new root crops; yams, cocoyam and cassava and other perennial vegetables crops
- Strengthening quarantine development activities
- Commencement of PS/LL training course to TMTI
- CFC management plan/operational development plan for two islands
- Implementation of human resource development plan
- Improved information exchange with Treasury Department on fisheries revenue projections
- Employment of Tuvaluans on fishing vessels operating in Tuvalu waters
- Complete reform of NAFICOT
- Negotiation of at least one more successful Joint Venture
- Develop beche de mer management plan
- Develop Funafuti lagoon fishery management plan

- Strengthen monitoring and surveillance of oceanic and coastal fisheries
- Create more employment opportunities for Tuvaluans
- The Land Department review (TA) – to achieve more focused focus program and activities.
- Well established Land Information System
- Finalize Maritime Treaty with France and ECS presentation (defend) to the UN
- Sponsorship of Contractors on Seabed Mining in the ISA Area

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from fishing licensing of ships fishing in our boundary. In 2015 it is anticipated that revenues from services will be \$18,704,119 an increase of \$3,245,987 over the 2014 Budget estimates. The Ministry has not made any parameter changes to revenue items in 2015, with the revisions made with the intention of more accurately reflecting the historical actuals for each of the programs.

<b>Program</b>	<b>2015 Revenue Estimates</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	8	-	-	-	-	-
Agriculture	7,812	9,500	9,384	12,280	12,280	12,280
Fisheries	18,214,745	15,397,282	14,712,553	18,640,489	18,640,489	18,641,424
Lands and Survey	24,125	51,350	35,828	51,350	3,850	3,850
<b>Total Revenue</b>	<b>18,246,690</b>	<b>15,458,132</b>	<b>14,757,764</b>	<b>18,704,119</b>	<b>18,656,619</b>	<b>18,657,554</b>

### **Expenditure**

The Ministry will receive appropriations of \$3 million in 2015, an increase of \$503,189 (19%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$2.5 million for recurrent program expenditure and \$551,202 for one off projects funded through the Special Development Expenditure.

In addition, development partners have approved external budget assistance for projects totaling \$35,000 in 2015.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	210,041	261,626	283,592	304,192	308,356	312,515
	SDE	-	-	-	191,202	-	-
		<b>210,041</b>	<b>261,626</b>	<b>283,592</b>	<b>495,394</b>	<b>308,356</b>	<b>312,515</b>
Agriculture	Recurrent	342,165	436,232	375,831	467,555	478,173	488,658
	SDE	-	-	-	200,000	-	-
		<b>342,165</b>	<b>436,232</b>	<b>375,831</b>	<b>667,555</b>	<b>478,173</b>	<b>488,658</b>
Fisheries	Recurrent	412,306	711,028	551,966	711,915	729,570	746,648
	SDE	142,925	80,000	89,974	-	-	-
		<b>555,232</b>	<b>791,028</b>	<b>641,940</b>	<b>711,915</b>	<b>729,570</b>	<b>746,648</b>
Lands and Survey	Recurrent	942,014	984,224	964,334	1,051,436	1,086,962	1,119,256
	SDE	35,676	110,000	70,226	160,000	-	-
		<b>977,690</b>	<b>1,094,224</b>	<b>1,034,560</b>	<b>1,211,436</b>	<b>1,086,962</b>	<b>1,119,256</b>
Total Appropriations		<b>2,085,127</b>	<b>2,583,111</b>	<b>2,335,923</b>	<b>3,086,300</b>	<b>2,603,061</b>	<b>2,667,077</b>
External Budget			35,000		35,000		
<b>Total Expenditure</b>		<b>2,085,127</b>	<b>2,618,111</b>	<b>2,335,923</b>	<b>3,121,300</b>	<b>2,603,061</b>	<b>2,667,077</b>

### 2015 Staffing Establishment

Total staffing costs for the Ministry are budgeted to increase by \$116,811 to \$1.4 million in 2015.

The movements reflect salary increases for existing staff who have become eligible for salary increments and also for their new structure that was endorsed by Cabinet.

2015 Staffing expenditure						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	103,028	136,086	138,444	175,319	178,825	182,402
Agriculture	315,001	396,730	355,742	404,233	412,317	420,564
Fisheries	361,412	530,457	443,501	541,108	551,930	562,969
Lands and Survey	229,549	267,139	257,708	326,563	333,094	339,756
<b>Total</b>	<b>1,008,990</b>	<b>1,330,412</b>	<b>1,195,394</b>	<b>1,447,223</b>	<b>1,476,167</b>	<b>1,505,691</b>

### New funding approved in the 2015 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$141,988 to \$2,535,098 in 2015. In addition to this, Government has committed \$551,202 to one off projects within the Ministry.

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015</b>	<b>Type</b>
			\$	
<b>1</b>	<b>1</b>	Additional funding of \$27,902 has been provided to meet increases in general administration costs of the activity. Increases include salaries and allowances \$26,342 and increases in ministerial allowances \$750.	\$ 27,092	Recurrent
<b>1</b>	<b>2</b>	Additional funding of \$15,474 has been provided to meet increases in general administration costs of the activity including salaries and allowances \$12,141, leave entitlements \$458, telecom and internet charges \$2,375 and office stationery \$500.	\$15,474	Recurrent
<b>2</b>	<b>1</b>	Funding for overseas travel has been increased by \$9,915 to \$10,915 to enable attendance at two meetings in 2015.	\$9,915	Recurrent
<b>2</b>	<b>1</b>	Additional funding of \$4,500 has been provided for Local Travel & Subsistence to enable staff to undertake more visits to the outer islands to provide technical assistance to rural farmers	\$4,500	Recurrent
<b>2</b>	<b>1</b>	Additional funding of \$5,499 has been provided for increases in general administration costs of the activity including salaries and allowances, telecom and office stationery.	\$ 5,499	Recurrent
<b>2</b>	<b>2</b>	Recurrent costs within the activity have reduced by \$26,178 in 2015. The decrease reflects reductions in the cost of salaries, freight charges and livestock feed and drugs.	-\$26,178	Recurrent
<b>2</b>	<b>3</b>	Recurrent costs within the activity have reduced by \$3,077. The decrease reflects reductions in the cost of salaries and materials. These reductions offset increases in allowances and petrol and oil costs.	-\$3,077	Recurrent
<b>2</b>	<b>4</b>	Additional funding of \$4,900 has been provided for Overseas travel to meet the DSA for the CPM in Rome & outer islands.	\$4,900	Recurrent
<b>2</b>	<b>4</b>	Funding of \$3,000 has been provided to enable the office to have internet connectivity.	\$3,000	Recurrent
<b>2</b>	<b>4</b>	Additional funding of \$2,649 has been provided for increases in general administration costs of the activity including salaries and allowances, uniforms and pesticides.	\$2,649	Recurrent
<b>2</b>	<b>5</b>	Additional funding of \$30,115 has been provided for increases in general administration costs of the activity including salaries and allowances \$28,074 and to meet the ROC commitment for labourers \$2,141.	\$30,115	Recurrent
<b>3</b>	<b>1</b>	Additional funding of \$10,605 has been provided for increases in general administration costs of the activity. Increases include Overseas Travel & Subsistence has been increased by \$8,000 to \$10,000 in 2015; electricity increased by \$4,040, telecom and internet and office expenses increased by \$1,176. These increases have been partially offset by decreases in salary costs \$611.	\$10,605	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
<b>3</b>	<b>2</b>	Funding of \$5,040 will be provided to increase the number of FAD and CFC monitoring trips undertaken to 2 trips per year. This activity was previously funded by development partners.	\$5,040	Recurrent
<b>3</b>	<b>2</b>	Funding of \$2,000 will be provided for CFC capacity development on the outer islands. This activity was previously funded by development partners	\$2,000	Recurrent
<b>3</b>	<b>2</b>	In 2015, \$31,134 of activity expenditure will be funded by development partners. These savings will be used to offset increases in general administration costs for salaries and allowances, internet and relieving staff, resulting in an overall increase in recurrent expenditure of \$1,948.	\$1,948	Recurrent
<b>3</b>	<b>3</b>	Funding of \$23,760 will be provided to continue projects previously funded by development partners, including Community based resource management, creel surveys, FASs and Data Collection on the Outer Islands, boat maintenance and communication and transport costs. These costs will be offset by reductions in salaries and allowances, and the transfer of the CFP monitoring program and equipment maintenance costs to development partners.	-\$15,740	Recurrent
<b>3</b>	<b>3</b>	Funding of \$9,898 will be provided for dive equipment maintenance and servicing.	\$9,898	Recurrent
<b>3</b>	<b>4</b>	Recurrent activity costs totaling \$20,029 will be funded by development partners from 2015. This saving will offset increases in general administration costs of \$7,165 for salary and allowance and maintenance.	-\$12,864	Recurrent
<b>4</b>	<b>1</b>	Additional funding of \$2,250 will be provided for increases in general administration costs of the activity, including allowances and overseas travel.	\$2,250	Recurrent
<b>4</b>	<b>2</b>	The recurrent budget for this activity will reduce by \$10,029 due to decreases in actual expenditure on salaries for 2015.	-\$10,029	Recurrent
<b>4</b>	<b>3</b>	Additional funding of \$848 will be provided for increases in salary costs for the activity.	\$848	Recurrent
<b>4</b>	<b>4</b>	Additional funding of \$14,395 will be provided for increases in salary costs for the activity.	\$14,395	Recurrent
<b>4</b>	<b>TG</b>	Additional \$59,748 has been provided for increases to transfers within Government, including increases in Lands Court Sitting Allowances \$48,660; increase costs of the lands court appeal panel \$5,000 and funding to meet outstanding lands court ex-gratia awards from 2014 of \$16,000. The costs for land leases will decrease by \$9,912 in 2015 to \$680,088 to reflect actual expected expenditure.	\$59,748	Recurrent
<b>2</b>	<b>1</b>	Funding of \$200,000 has been provided to upgrade the Elisefou Agriculture Station_to cater for the construction of the new office, 2 staff housing (grade 'D' and the maintenance of the Elisefou Causeway.	\$200,000	SDE
<b>3</b>	<b>1</b>	Funding of \$171,202 has been provided for expenditures relating to the FFA FFC Ministerial and Officials Meetings that will be held in Tuvalu in 2015.	\$171,202	SDE
<b>4</b>	<b>1</b>	Funding of \$60,000 has been approved for Technical Assistance in developing an Institutional Strengthening Program.	\$60,000	SDE
<b>4</b>	<b>1</b>	Funding of \$100,000 has been provided for a lands court and lands court appeal panel workshop that will be run in 2015 to build the capacity and skills of the members.	\$100,000	SDE

Program	Activity	Description	2015 \$	Type
4	1	Funding of \$20,000 has been provided to enable a delegation to attend the ISA Annual Session in Jamaica in 2015.	\$20,000	SDE
<b>Total: Recurrent</b>			<b>\$141,988</b>	
<b>Total: SDE</b>			<b>\$551,202</b>	

### **External Budget Assistance**

The Ministry will seek external budget assistance of \$35,000 from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015		2016 Funding Status*
					Budget	Proj	
Natural Resource	I2	Nursery For Climate-ready root crops (nukulaelae & vaitupu)	Natural Resource-Agriculture	SPC	35,000	-	TBC
					35,000	-	

### **Program Budgets**

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the three Ministry programs and funding that has been provided by Government for those activities.

#### **Program 1: Headquarters**

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Policy formulation and advice and coordination at Ministerial level.	1. To provide professional advice to the Minister and the Cabinet. 2. Development and formulation of quality policies. 3. Efficient coordination and evaluation of sectoral programs and the delivery of services to the public. 4. Ensure adequate resources for all programs. 5. Administrative support to the Minister and entire ministry.	89,564	119,606	125,122	166,698	149,751	152,833
2. Sound administration and support services.	Implement efficient and effective network between the ministry, departments and other government agencies. 2. Implement sound system of coordination and monitoring of services provided by the Ministry. 3. Enhance human resource capacity. 4. Maximize participation in international and national policy development.	29,614	29,600	22,295	45,074	46,185	47,262
<i>Special Development Expenditure</i>					171,202	-	-
<i>Transactions on Behalf of Government</i>		90,862	112,420	136,175	112,420	112,420	112,420
<i>External Budget Assistance</i>							
Program		210,041	261,626	283,592	495,394	308,356	312,515

## Program 2: Agriculture

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Administration.	1. To manage, coordinate and monitor overall progress of departmental activities.	51,151	61,238	55,194	81,152	83,332	85,405
2. Livestock.	To increase production and distribution of improved pig breeds and improve Livestock health care.	57,357	83,158	52,894	56,980	58,292	59,583
3. Crops & Agroforestry.	To enhance food crop production	84,483	99,377	93,286	96,301	98,254	100,238
4. Quarantine and Extension and Development	To prevent Tuvalu's vegetation and crop food from invasion of harmful pests and diseases.	29,381	56,774	47,931	67,323	69,031	70,675
5. Information and Extension Development.	To inform and train the farming community and public at large on agricultural food production /food security.	119,794	135,685	126,526	165,800	169,264	172,757
<b>Special Development Expenditure</b>		-	-	-	200,000	-	-
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>External Budget Assistance</b>			35,000		35,000		
<b>Total Resources for Program</b>		<b>342,165</b>	<b>471,232</b>	<b>375,831</b>	<b>702,555</b>	<b>478,173</b>	<b>488,658</b>

## Program 3: Fisheries

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Administration & Management Section.	1. Quality corporate governance practises. 2. Efficient and effective human resources, finance and assets management service. 3. Provide advisory role to the development of artisanal and commercial fisheries. 4. Provide effective support for strengthening collaboration.	115,436	185,714	160,556	196,319	201,389	206,250
2. Fisheries Operation and Development Section.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFCs and local fishermen.	161,438	241,152	193,685	250,140	256,603	262,798
3. Coastal Fisheries Section.	1. Provide advisory on status of marine biodiversity. 2. Maintain quality database of all marine resources. 3. Development of aquaculture programs in the country.	70,431	136,480	93,946	130,638	133,744	136,777
4. Oceanic Fisheries Section.	1. Tuna and important fisheries resources are harvested sustainable.	65,001	147,682	103,780	134,818	137,834	140,823
<b>Special Development Expenditure</b>		142,925	80,000	89,974	-	-	-
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>External Budget Assistance</b>							
<b>Total Resources for Program</b>		<b>555,232</b>	<b>791,028</b>	<b>641,940</b>	<b>711,915</b>	<b>729,570</b>	<b>746,648</b>

### **Program 4: Lands and Survey**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Administration and policy	Effective policies and administrative services	31,156	38,042	33,333	40,292	41,298	42,269
2. Survey and mapping.	Provide effective services on survey & mapping, and land information system.	41,846	60,329	56,235	50,300	51,312	52,343
3. Land Valuation.	Provide effective valuation services on lands and properties attach to land, and setting land rental rates.	12,678	14,506	14,232	15,354	15,661	15,974
4. Land Courts.	1. Registration of new leases on private land. 2. Reliable decisions of lands court and lands court appeal panel. 3. Improve lands court and lands court appeal panel activities.	77,289	89,991	91,126	104,386	106,544	108,725
<i>Special Development Expenditure</i>		35,676	110,000	70,226	160,000	-	-
<i>Transactions on Behalf of Government</i>		779,045	781,356	769,408	841,104	872,148	899,944
<i>External Budget Assistance</i>							
	<b>Total Resources for Program</b>	<b>977,690</b>	<b>1,094,224</b>	<b>1,034,560</b>	<b>1,211,436</b>	<b>1,086,962</b>	<b>1,119,256</b>

## **Head J: Ministry of Home Affairs and Rural Development**

**Accounting Officer:** Secretary for Home Affairs and Rural Development

The Ministry of Home Affairs and Rural Development is responsible for all economic and social policies as development too, for the betterment of all Tuvaluans on each island. Through five program areas, the Ministry provides and ensures a distributive growth of Tuvalu's economy by providing policy direction and coordinating implementations; enhanced economic and social development in the outer islands through their Kaupule empowerment and community participants; promotes the social well-being for individuals; to facilitate, preserve and protection of valuable cultural heritage in Tuvalu through systematic recording and documentations; minimizing the negative effects of solid waste on Tuvalu's environment through prudent policy, legislation and sustainable systems.

The activities of the Ministry directly link to the Te Kakeega II strategic areas of: *Good Governance, The economy – growth and stability, Social Development- Health, Welfare, Youth, Gender, Housing, and Poverty Alleviation, Outer Islands and Falekaupule Development, Human Resource Development, Natural Resource, Tourism and Environment Management, Infrastructure and support services.*

In 2014, the major achievements of the Ministry included:

- Completion of *Falekaupule Act* Grant Review
- Disbursed around 50% of funds under the SDE on procurement of materials as of June 2014.
- Completion of Minister's tour in 2014 to address all issues related to governance, financial related matters and legal related issues
- Initiate and develop project proposal for port harbours to be secured for the next funding cycle under the JICA funding envelope
- Initiate and developed four (4) proposals under the JICA funding envelope for grassroots communities
- Secured \$AUD100,000 from the Government of Turkey to construct infrastructure developments in the outer islands
- Completion of the Nukulaelae Workshop and the Nanumea Community water cisterns
- Fulfilled around 60% of request which came from the Prime Minister's tour and the Governor General's tour
- Secured \$USD40, 000 from UN-Habitat to develop an Urban Plan. This funding is yet to be received
- Signed a funding agreement with the Commonwealth Local Government Forum Secretariat, Based in Suva Fiji to carry out governance related activities in the country
- Developed a Waste Program on Funafuti and Outer Islands
- All Kaupule submitted their project proposals to be implemented this year and funded under the SDE allocation for Outer Islands Development. Most of the projects were achieved as those projects funded under the GGP and NAPA projects
- Nanumea completed 10 units of flush toilets and construction of its water cisterns will be completed in November

- Nanumaga continued the last phase of its kitchen projects and commenced with the construction of its two water cistern sometimes in November
- Niutao achieved all of its preparations for the EKT General Assembly with the inclusion of renovations to their chapel and Falekaupule and the construction of their flush toilets and kitchens
- Nui continued with its ongoing project of chicken/duck coop and will completed before year end and the continuation of its next project for flush toilet
- Vaitupu started with its project of kitchen project as one of its priorities for the EKT General Assembly preparations whereas some of the kitchen has been completed
- Nukufetau completed some components of its Funaota Farming project, replanting of coconuts and construction of the pig pen
- Funafuti completed at least seven houses under its Housing Authority Projects
- Nukulaelae completed the construction of its Workshop project, and will follow with their water cistern project funded by NAPA
- Establishment of the Tuvalu National Disability Coordinating Committee (TNDCC), following the ratification of the Convention on the Rights of Persons with Disabilities (CRPD) in late 2013. The TNDCC major role is to monitor and coordinate implementation of state obligations under CRPD
- Works on the development of the National Disability Policy had started with funding and technical assistance from the Pacific Forum Secretariat (PIFS).
- The review of the Tuvalu Senior Citizen Support Scheme late in 2013 recognised the need to increase the financial support of the government to its senior citizens. From the many options presented, the Cabinet support the increase pension from \$50 to \$70 per month at the same age of 70 years and above which came into effect in January 2014.
- Under funding assistance from UNFPA, the department is undergoing consultations with key stakeholders to review the Social Development Policy. Under facilitation of a local TA and it is expected to complete towards year end
- Community Affairs in partnership with relevant stakeholders (Education, Health, Police Dept., Gender Affairs Dept., Youth, FBOs, community reps, Partner reps, 4C Approach Project) positively addressed the issue of effective parenting radio program to respond to the growing trend in underage drinking, smoking, and unsupervised wandering children, in the night as being addressed by Tuvalu Police. This program in funded by the government of Tuvalu.
- Recruited staffs for the waste programs in the outer islands as well as the implementation of waste collection program for all islands of Tuvalu
- Implementation and enforcement of the Environment Protection (Litter and Waste Control) Regulation
- Awareness programs on waste management and the Environment Protection (Litter and Waste Control) Regulation
- Finalized TOR for Waste Levy Committee to start developing waste levy for import products
- Involved in Clean up campaigns for dengue fever and Clean up the world day
- Leasing of Northern Dumpsite on Funafuti from landowners to assist with waste disposal on Funafuti Island
- Diversion of green wastes for composting instead of disposing at the dumpsite

- Managing medical wastes for Funafuti through contracting of the recycler to incinerate all medical wastes at the dumpsite

For 2015, the major priorities for the Ministry include:

- TILA–Tuvalu Island leaders Program
- Overhauling and streamlining of Departments within the Ministry to make it more professional and efficient in its service delivery
- Ensure to improve and maintain the mandate in developing outer islands and the implementation of all Kaupule projects for 2015 with the improve of outer islands governance and community participation in developments
- Reviving of the Kaupule Project Management Task Force given its importance in appraising and considering of all project proposals from Kaupules
- Ensure logistics for the Tuvalu Island Leaders Assembly (TILA)
- National Urban Management Planning funded by the UNHabitat
- Continuation of local elected leadership training funded by CLGF and the government
- Ensure the implementation of educational workshops for parents and guardians of our children given new emerging social issues our youths involved in
- Effective implementation of the Social Development Policy, Disability Policy as other programs mandated under the department
- Establishment of the TNDCC given its roles to coordinate and monitor implementation of the CRPD and as a drafting committee to report to Universal Periodic Review of UN Conventions
- Beautification of all Tuvalu Islands which is one of the activities in the roadmap
- Development of dumpsites in the outer islands to assist with waste disposal and waste management
- Waste Program on Funafuti and Outer Islands focusing on waste collection services as well as waste management for all islands
- Rehabilitation of the Funafuti Northern Dumpsite
- Improve waste collection services to the public as well as providing composts to the public
- Construction of a Transfer and Recycling Station on Funafuti to assist the Government in waste segregation process and increase recycling opportunities for recyclable wastes through exporting to overseas. This station will improve waste management system as well as maximizing the lifespan of the dumpsite as recyclable wastes are removed from the waste stream as well as hazardous wastes and green wastes
- Waste levy for import products/items to assist Government with the disposal of the item or shipping costs to recycling companies overseas
- Awareness programs and activities for outer islands as well as Funafuti to assist the public to understand the impacts of wastes on human health and environment
- Awareness programs for the public to understand the new Environment Protection (Litter and Waste Control) Regulation
- Shipment of scrap metals for recycling overseas through a private recycler

- Training of staffs under the Waste Program in the outer islands as well as the staffs for Funafuti Island on waste management, management of dumpsites, waste collection services, etc.

## ***2015 Ministry Budget Estimates***

### ***Revenues***

The Ministry generates revenues mostly from Liquor Licenses. In 2015 it is anticipated that revenue collection for liquor licenses will maintain as in the 2014 Budget estimates. The Ministry has not made any major parameter changes to revenue items in 2015.

<b>Program</b>	<b>2015 Revenue Estimates</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	28,883	16,300	19,714	16,300	16,300	16,300
Rural Development	-	-	-	-	-	-
Community Affairs	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Solid Waste	-	-	2,582	-	-	-
<b>Total Revenue</b>	<b>28,883</b>	<b>16,300</b>	<b>22,296</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>

### ***Expenditure***

The Ministry will receive appropriations of \$5.7 million in 2015, an increase of \$1.7 million (43.6%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$2.7 million for recurrent program expenditure and \$2.9 million for one off projects funded through the Special Development Expenditure.

In addition, development partner assistance of \$50,000 has been confirmed for 2015.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	206,334	505,007	363,141	201,488	205,912	210,236
	SDE	-	-	-	-	-	-
		<b>206,334</b>	<b>505,007</b>	<b>363,141</b>	<b>201,488</b>	<b>205,912</b>	<b>210,236</b>
Rural Development	Recurrent	1,089,442	1,187,538	1,080,188	1,712,226	1,715,278	1,718,294
	SDE	1,173,349	1,600,000	1,181,325	2,947,000	-	-
		<b>2,262,791</b>	<b>2,787,538</b>	<b>2,261,512</b>	<b>4,659,226</b>	<b>1,715,278</b>	<b>1,718,294</b>
Community Affairs	Recurrent	250,431	345,392	336,922	363,420	364,413	365,406
	SDE	-	-	-	-	-	-
		<b>250,431</b>	<b>345,392</b>	<b>336,922</b>	<b>363,420</b>	<b>364,413</b>	<b>365,406</b>
Culture	Recurrent	21,322	22,739	16,908	14,463	14,812	15,151
	SDE	-	-	-	-	-	-
		<b>21,322</b>	<b>22,739</b>	<b>16,908</b>	<b>14,463</b>	<b>14,812</b>	<b>15,151</b>
Solid Waste Management	Recurrent	184,753	329,880	272,600	444,779	449,820	454,668
	SDE	-	-	-	50,350	-	-
		<b>184,753</b>	<b>329,880</b>	<b>272,600</b>	<b>495,129</b>	<b>449,820</b>	<b>454,668</b>
Total Appropriations		<b>2,925,631</b>	<b>3,990,556</b>	<b>3,251,085</b>	<b>5,733,725</b>	<b>2,750,235</b>	<b>2,763,755</b>
External Budget		50,000			50,000	50,000	
<b>Total Expenditure</b>		<b>2,925,631</b>	<b>4,040,556</b>	<b>3,251,085</b>	<b>5,783,725</b>	<b>2,800,235</b>	<b>2,763,755</b>

### **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$29,255 to \$466,117 in 2015.

The movements reflect salary increases for existing staff who have become eligible for salary increments.

2015 Staffing expenditure						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	142,679	147,468	138,564	151,764	154,799	157,895
Rural Development	76,798	121,179	94,995	117,015	119,355	121,742
Community Affairs	27,498	31,755	33,843	42,156	42,999	43,859
Culture	19,417	19,638	14,569	11,362	11,589	11,821
Solid Waste	76,286	116,823	116,516	143,820	146,697	149,631
<b>Total</b>	<b>342,677</b>	<b>436,863</b>	<b>398,487</b>	<b>466,117</b>	<b>475,440</b>	<b>484,949</b>

### **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$367,065 in 2015 to \$2.7 million. In addition to this, Government has committed \$2.9 million to one off projects within the Ministry.

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
1	1	Additional funding of \$13,428 has been provided for increases in general administration costs including \$12,138 for salaries, allowances and leave entitlements; \$750 Ministerial allowances, and \$540 for computer supply.	\$13,428	Recurrent
1	TG	The estimates have been reduced by \$295,602 to reflect the transfer of all government loans including FTF loans (Interest and Principle) to be centralise and settle by MFED.	-\$295,602	Recurrent
1	TG	The annual grant to TANGO has been increased by \$5,000 to \$15,000.	\$5,000	Recurrent
2	1	Additional funding of \$8 has been provided for increases in general administration costs of the activity.	\$8	Recurrent
2	TG	An increase of \$521,520 has been included for the Kaupule Tied Grant to cater for increases in salaries for selected positions. The annual grant to the Kaupule is now \$665,952.	\$521,520	Recurrent
2	TG	Additional funding of \$3,120 has been provided for increases in the annual membership fees for CLGF.	\$3,120	Recurrent
3	1	Funding of \$80,640 has been provided for a disability support payment at \$70 per month for the most vulnerable members of the community with severe disabilities.	\$80,640	Recurrent
3	1	Additional funding of \$13,028 has been provided for increases in general administration costs within the activity, including funding of \$1,000 each for Community Affairs, Awareness Program and the Tuvalu National Disability Coordinating Committee.	\$13,028	Recurrent
3	TG	The annual grant to Fusialofa will increase by \$5,000 to \$15,000 in 2015.	\$5,000	Recurrent
5	1	Funding for this activity will decrease by \$8,276 reflecting a change in position level for the new Cultural Officer.	-\$8,276	Recurrent
8	1	Additional funding of \$11,609 will be provided for increases in general administration costs for the activity, including Awareness Program; Waste Management Levy Committee and Reliving Provisions.	\$11,609	Recurrent
8	TG	Additional funding of \$17,549 will be provided for increases in the costs of Waste Management Projects both on the capital and outer islands.	\$17,549	Recurrent
1	1	Funding of \$22,000 has been provided to accommodate outstanding increments for outer islands Kaupules.	\$22,000	SDE
2	1	Funding for Outer Islands Projects will increase from \$1.6 million to \$2.8 million in 2015.	\$2,880,000	SDE
2	1	Funding of \$30,000 has been provided for the Tuvalu Island Leaders Assembly in 2015.	\$30,000	SDE
3	1	Funding of \$15,000 has been provided for catering for the Management Fund Project Committee	\$15,000	SDE
5	1	Funding of \$50,350 has been provided for Land Lease costs in regard with waste management.	\$50,350	SDE

Program	Activity	Description	2015 \$	Type
		<b>Total: Recurrent</b>	<b>\$367,065</b>	
		<b>Total: SDE</b>	<b>\$2,997,350</b>	

### External Budget Assistance

The Ministry will seek external budget assistance of \$50,000 from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015		2016 Funding Status*
					Budget	Proj	
Home Affairs	J8	Support for Waste Management	Outer Island & Falekaupule Development	TBI	50,000	50,000	TBC
					50,000	50,000	

### Program Budgets

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the five Ministry programs and funding that has been provided by Government for those activities.

#### Program 1: Headquarters

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Support Human Resource, finance and program management	1. Monitor staff attendance. 2. Coordinate staff annual performance appraisal. 3. Administer short and long term training for all staffs, including in- house training. 4. Administer staff's annual leaves. 5. Review and propose new service proposals. 6. Administer staff upgrades 7. Coordinate budget needs of all departments. 8. Monitor all of the ministry's programmes and financial status. 9. Regular reconciliation of vote. 10. Processing payments and other financial transactions. 11. Preparation of project acquittal reports. 12. Advice Cabinet on Program policy issues. 13. Develop and facilitate programmes' sector plans, work plans. 14. Maintain close linkages between programme priorities and Te Kakeega II. 15. Project Design, Coordination and implementation. 16. Regular programme monitoring and evaluation of progress.	166,726	199,405	182,666	186,488	190,912	195,236
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		39,608	305,602	180,475	15,000	15,000	15,000
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>206,334</b>	<b>505,007</b>	<b>363,141</b>	<b>201,488</b>	<b>205,912</b>	<b>210,236</b>

## **Program 2: Department of Rural Affairs**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Strengthening of Local Governance	1. Enhance responsiveness of Kaupule to community needs. 2. Improve development planning and decision making at island level. 3. Strengthen capacity of Kaupule to carry out its functions under the Falekaupule Act. 4. More enabling legal framework for Kaupule to carry its mandates. 5. Promote effective management of urbanisation. 6. Enhance economic and social development in outer islands.	94,954	131,800	99,184	131,808	134,740	137,650
<i>Special Development Expenditure</i>		<b>1,173,349</b>	<b>1,600,000</b>	<b>1,181,325</b>	<b>2,947,000</b>	-	-
<i>Transactions on Behalf of Government</i>		994,488	1,055,738	981,004	1,580,418	1,580,538	1,580,644
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>2,262,791</b>	<b>2,787,538</b>	<b>2,261,512</b>	<b>4,659,226</b>	<b>1,715,278</b>	<b>1,718,294</b>

## **Program 3: Department of Community Affairs**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Care taker training workshop for Disabled.	1. To build caregivers skills on how to take care of the disabled. 2. Realisation of the need of disabled and common problem face by caregivers and family.	245,431	335,392	336,922	348,420	349,413	350,406
2 Training workshop for Primary School students and teachers.	1. To build childrens' knowledge on social changes affecting them. 2. To have a better understanding on how to deal with problems associate with children.						
3. Radio Programs.	1. To publicise important social issues.						
4. Parenting workshop.	1. To respond to rising problems associated with children.						
5. National Disability Policy.	1. To strengthen government commitment to disability issue.						
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		5,000	10,000	-	15,000	15,000	15,000
<i>External Budget Assistance</i>							
<b>Total Resources Available for Program</b>		<b>250,431</b>	<b>345,392</b>	<b>336,922</b>	<b>363,420</b>	<b>364,413</b>	<b>365,406</b>

## Program 5: Culture Department

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Arts Festival	1. To instil and maintain traditional and knowledge to generations of Tuvalu.	21,115	22,529	16,706	14,253	14,596	14,930
2. Documentation of Culture	1. Make accessible traditional information for the public to utilise.						
3. Equipment for cultural mapping	1. To advocate for the public to value of their cultural heritage identities on the different island. 2. To equip the public as how to utilise those equipments. 1. To involve the public in promoting of their traditional knowledge. 2. An avenue to share and acknowledge the necessity to maintain their cultural heritage and effects of climate change.						
4. Tuvalu Knowledge Day		-	-	-	-	-	-
<i>Special Development Expenditure</i>							
<i>Transactions on Behalf of Government</i>		208	210	203	210	216	221
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>21,322</b>	<b>22,739</b>	<b>16,908</b>	<b>14,463</b>	<b>14,812</b>	<b>15,151</b>

## Program 8: Solid Waste Agency

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1.Solid Waste Agency of Tuvalu (Tuvalu Waste Strategic Plan).	1. To formulate and implement a national SWM policy and attendant legislations that will result in a visible reduction in solid waste accumulation. 2. To ensure a Whole-of- Government implementation of SWM through consultation and collaboration across all relevant sectors of the Tuvalu economy. 3. To ensure practical and sustainable SWM at community level by assigning the role for solid waste collection to the Kaupules/Local Councils. 4. To encourage the growth of private entrepreneurship through solid waste processing and recycling. 5. To ensure public ownership and compliance with a SWM culture through civic participation. 6. To ensure Tuvalu's conformity with international best practice in SWM through the involvement of Development Partners.	103,582	181,234	165,520	278,583	283,625	288,473
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		81,171	148,646	107,080	166,195	166,195	166,195
<i>External Budget Assistance</i>			50,000		50,000	50,000	
<b>Total Resources for Program</b>		<b>184,753</b>	<b>379,880</b>	<b>272,600</b>	<b>494,779</b>	<b>499,820</b>	<b>454,668</b>

## **Head K: Tuvalu Police Service**

*Accounting Officer: Commissioner of Police*

The TPS is responsible to serve and project the community and sovereignty of Tuvalu. The police service is also managed in accordance with the Police Powers and Duties Act (2009) and the Police Powers and Duties Regulations (2012). For Maritime Surveillance, the police department have a Pacific class patrol boat (Te Mataili) provided by Australia under the Pacific Patrol Boat Program for use in maritime surveillance, search and rescue and fishery patrol.

There are 4 activities under the Tuvalu Police Service (TPS) Program, they are the Administration, Land force, Maritime and Prison.

In 2014, the major achievements of the Police Department include:

- Coordination of the new prison project and the bi-annual slipping of the patrol boat
- Drafting and development of policies and procedures as identified in the two legislations (i.e. Police Service Act & Police Powers and Duties Act 2009).
- Coordination of the Community Perception Survey which was organized and funded by the Pacific Policing Development Program Regional and the Australian National University as part of development of the new long term strategic plan. The existing strategic plan is due to complete on 31 December, 2014.
- Coordination of community policing and domestic violence awareness programs with technical assistance provided by the New Zealand Police.
- Coordination of the Maritime Surveillance Cooperation (MSC) talks between Tuvalu and Australia's high level delegations.

For 2015, the major priorities for the Police Department include:

- Upgrade Tuvalu Police infrastructure such as the implementation of Phase 2 of the new prison building.
- Develop proposals for the new police building and the improvement of communication infrastructure.
- Develop the 'Safer Tuvalu' Community policing program.
- Improve police uniforms and equipment.
- Develop & coordinate training programs for new recruits;
- Establishment of a contingency fund to strengthen security measures at times of uncertainty.
- Liaison with overseas police agencies on the provision of a Human Resources Management Specialist to assist the service in the improvement of its HR Section.
- Monitoring and evaluation of TPS Strategic Plan/ Recurrent Budget and Projects.

## **2015 Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from police reports, patrol boat charter, penalty notices and fines for illegal fishing. But a few of these were under collected for 2014 such as patrol boat charter, penalty notices and fines for illegal fishing. In 2015 it is anticipated that revenues from these services will be \$39,000, a decrease of \$9,000 over the 2014 Budget estimates.

The Ministry has not made any parameter changes to revenue items in 2015 with the revisions made to reflect the historical actuals for each of the activities.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	14,151	58,900	34,845	50,400	50,400	50,400
<b>Total Revenue</b>	<b>14,151</b>	<b>58,900</b>	<b>34,845</b>	<b>50,400</b>	<b>50,400</b>	<b>50,400</b>

### **Expenditure**

The Ministry will receive appropriations of \$1.6 million in 2015, an increase of \$8,621 (1%) over the 2014 Budget. The funding for 2015 comprises of \$28,627 for statutory expenditure, \$1.4 million for recurrent program expenditure and \$200,000 for one off projects funded through the Special Development Expenditure.

In addition, development partner assistance of \$1.2 million will be sought in 2015, of which \$700,000 has been approved.

Program	Type	2015 Expenditure Estimates					
		2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	Recurrent	929,582	1,253,675	1,127,586	1,427,296	1,460,683	1,493,412
	SDE	-	365,000	306,250	200,000	-	-
		<b>929,582</b>	<b>1,618,675</b>	<b>1,433,836</b>	<b>1,627,296</b>	<b>1,460,683</b>	<b>1,493,412</b>
Total Appropriations		<b>929,582</b>	<b>1,618,675</b>	<b>1,433,836</b>	<b>1,627,296</b>	<b>1,460,683</b>	<b>1,493,412</b>
External Budget		1,380,924	1,280,924		1,280,924	1,180,924	
<b>Total Expenditure</b>		<b>2,310,506</b>	<b>2,899,599</b>	<b>1,433,836</b>	<b>2,908,220</b>	<b>2,641,607</b>	<b>1,493,412</b>

### **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$129,823 to \$1.2 million in 2015. The majority of this movement reflects salary increases as staff progress through increments.

## Staffing Costs by Program

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	859,100	1,052,442	1,000,975	1,182,265	1,205,910	1,230,028
<b>Total</b>	<b>859,100</b>	<b>1,052,442</b>	<b>1,000,975</b>	<b>1,182,265</b>	<b>1,205,910</b>	<b>1,230,028</b>

## New funding approved in the 2015 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### Recurrent and Special Development Expenditure

Recurrent expenditure will increase by \$173,621 to \$1,427,296 in 2015. In addition to this, Government has committed \$200,000 to one off projects within the Police Department.

Program	Activity	Description	2015 \$	Type
1	1	Additional funding of \$68,127 has been provided to meet increases in general administration costs of the activity. The major expenditure increases include movements in salaries and allowances \$26,289, increase Overseas travel \$3,100 and increases to local travel \$10,998.	\$68,127	Recurrent
1	2	Additional funding of \$51,225 has been provided to meet increases in general administration cost of the activity. The major expenditure increases include salary and allowances of \$47,961.	\$51,225	Recurrent
	3	Additional funding of \$44,388 has been provided to meet increases in general administration costs of the activity. The major expenditure increase is for salaries and allowances which has increased by \$46,637. The increases are partially offset by a \$10,073 reduction in the provision for uniforms.	\$44,388	Recurrent
	4	Additional funding of \$10,845 has been provided to meet increases in general administration costs, including staff salaries, equipment and rations.	\$10,845	Recurrent
1		Funding of \$40,000 has been provided to purchase Police uniforms from Fiji. It is a requirement in the Police regulations for officers to have 4 uniforms each. Sufficient stock will be purchased for 2 -3 years.	\$40,000	SDE
2		Funding of \$10,000 will be provided for the Safer Tuvalu Community Policing program.	\$10,000	SDE
3		Funding of \$150,000 will be provided in 2015 to complete the construction of the New Prison Building (Phase II).	\$150,000	SDE
<b>Total: Recurrent</b>			<b>\$173,621</b>	
<b>Total: SDE</b>			<b>\$200,000</b>	

## **External Budget Assistance**

The Ministry will seek external budget assistance of \$1.2 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015 Budget	2016 Proj	2015 Funding Status*
Police	K1	Mataili Fuel (Australian Naval Program)	Good Governance - Security	DFAT	200,000	200,000	A
Police	K1	Australia Naval Advisors	Good Governance - Security	DFAT	500,000	500,000	A
Police	K1	HF Portable Communication Equipment	Good Governance - Security	TBI	51,516	51,516	TBC
Police	K1	New Police Complex	Infrastructure & Support Services	TBI	429,408	429,408	TBC
Police	K1	Strengthening of Tuvalu Police Force	Good Governance- Security	TBI	100,000	-	TBC
					1,280,924	1,180,924	

## **Program Budgets**

The following tables provide detail of the planned activities that are being undertaken during 2015.

### **Program 1: Headquarters**

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Administration and Management of Police Service.	1. Develop and implement asset management planned maintenance. 2. Develop Policies and Procedures for police new legislations. 3. Upgrade police infrastructure 4. Develop HRM Finance and planning capacity.	106,387	231,430	134,612	298,593	307,186	315,238
2. Security Services for Tuvalu.	1. Develop programs to improve community policing and domestic violence. 2. Increase police patrols. 3. Develop program to better police on alcohol abuse within the community.	517,251	578,175	603,421	629,400	642,095	655,015
Improved security of the EEZ and ensuring maritime safety.	1. Patrol EEZ to provide national and regional security and TNC policing services.2. Maintain Maritime Wing skill levels.3. Document and implement a search and rescue an emergency respond capacity for both the EEZ and the region.	242,310	363,292	318,499	407,680	417,409	426,904

A humane and secure prison focused on rehabilitation	1. Upgrade prison infrastructure and resources. 2. Improve prison security. 3. Develop rehabilitation programs that involve the community and church.	<b>52,395</b>	<b>66,878</b>	<b>66,008</b>	<b>77,723</b>	<b>79,597</b>	<b>81,421</b>
<b><i>Special Development Expenditure</i></b>		<b>-</b>	<b>365,000</b>	<b>306,250</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b><i>Transactions on Behalf of Government</i></b>		<b>11,240</b>	<b>13,900</b>	<b>5,045</b>	<b>13,900</b>	<b>14,396</b>	<b>14,834</b>
<b><i>External Budget Assistance</i></b>		<b>1,380,924</b>	<b>1,280,924</b>		<b>1,280,924</b>	<b>1,180,924</b>	
<b>Total Resources for Program</b>		<b>2,310,506</b>	<b>2,899,599</b>	<b>1,433,836</b>	<b>2,908,220</b>	<b>2,641,607</b>	<b>1,493,412</b>

## **Head L: Ministry of Communication and Transport**

*Accounting Officer: Secretary for Communication and Transport*

The Ministry of Communication and Transport is responsible for the provision of strategic policy direction in Tuvalu's transport and communications infrastructure and ensure implementation through effective translation into operational strategies and results-based management. Through five program areas, the Ministry provides high quality and cost-effective management of transport and communication services. The Ministry is also responsible to ensure public safety and preparedness in Tuvalu by providing accurate and timely climate and weather forecasting information.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Infrastructure and Support Services*.

In 2014, the major achievements of the Ministry included:

### **Corporate Plan**

- The Ministry of Communications and Transport first ever corporate plan was endorsed by Cabinet. It covers a three year period commencing from 2014 to 2016. It now serves as guide in the day-to-day operation of the ministry.

### **Renewing of the Ship Registry Contract**

- Contract for the operation of the Tuvalu Ship Registry in Singapore was expired in 2013 and a new contract was renegotiated and signed in April 2014. The duration of the new contract is for ten years.

### **Harmonization of fares and freights**

- Cabinet approved the new rates proposed by the ministry to harmonise fares and freights. The new rates have now been used effective from 1st July 2014.

### **Negotiation with Fiji Airways**

- A negotiation team from the ministry had successfully negotiated with Fiji Airways to: (i) increase its capacity of picking up passengers/cargoes from Fiji to Tuvalu and vice-versa through the introduction of an additional weekly flight; (ii) improve the reliability of flights; and (iii) introduction of affordable airfares.

### **Contract for the construction of a new cargo/pasenger vessel**

- The contract was duly signed by both parties in February 2014 and work on the construction of the new vessel commenced thereafter. According to the contract the new vessel will be delivered to Funafuti in September 2015.

### **Security and Safety in the Aviation Sector**

- The ministry through the Civil Aviation Department and the Project Steering Team implement a World Bank funded project to improve security and safety in the aviation sector

For 2015, the major priorities for the Ministry include:

#### **Additional Air Services (North Bound)**

- There is a need to find an alternative way to better connect to the outside well as required under the Government Roadmap. A northern bound air service will greatly improve the connectivity to the outside world and to some extend provide a degree of competition in the airlines servicing Tuvalu.

#### **Nivaga II**

- Refitting the Nivaga II to provide fuel runs to the Outer Islands as well as availing itself for charter.

#### **New Vessel**

- It is anticipated that the ministry will increase its manpower and costs to man the new vessel that is expected to be delivered to Tuvalu around September 2015.

#### **ICT Development**

- A major infrastructure project will be implemented to increase broadband thus improving connectivity. The ultimate aim is to archive universal access at an affordable rate.

#### **Strengthening Regulatory Role of MCT**

- A subcommittee/unit will be set up to effectively regulate the telecommunication and ICT sector. Relevant regulations will be proposed to support the regulatory role and functions of the subcommittee/unit.

### **2015 Ministry Budget Estimates**

#### **Revenues**

The Ministry generates revenues mostly from leasing of the dotTV domain and registry of vessels. In 2015 it is anticipated that revenues from these services will be \$7.6 million, an increase of \$1.6 million over the 2014 Budget estimates. The Ministry has made minor parameter changes to revenue items by increasing charges for foreign vessels bound to our ports and revenue of ticketing under the Travel Office. In addition, the dot TV marketing agreement was renegotiated in 2014 at a higher rate.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	4,355,012	4,050,000	4,503,747	5,600,000	5,600,000	5,600,000
Marine	1,515,174	1,672,100	1,343,166	1,774,000	1,818,175	1,852,587
Civil Aviation	256,174	284,100	96,708	296,820	296,820	296,820
Information and Communication Technology	998	500	1,908	500	500	500
Meteorological	346	150	457	100	100	100
<b>Total Revenue</b>	<b>6,127,704</b>	<b>6,006,850</b>	<b>5,945,986</b>	<b>7,671,420</b>	<b>7,715,595</b>	<b>7,750,007</b>

## ***Expenditure***

The Ministry will receive appropriations of \$7.0 million in 2015, an increase of \$2.8 million (69%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$5.1 million for recurrent program expenditure and \$1.9 million for one off projects funded through the Special Development Expenditure.

In addition, development partners have approved external budget assistance for projects totaling \$18 million in 2015.

<b>2015 Expenditure Estimates</b>							
<b>Program</b>	<b>Type</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	Recurrent	279,498	298,209	293,194	331,149	336,902	342,464
	SDE	-	-	-	247,000	-	-
Marine	Recurrent	3,257,360	3,084,372	3,422,244	3,568,497	5,211,392	5,031,980
	SDE	1,583	45,000	42,538	1,721,000	-	-
Civil Aviation	Recurrent	174,208	207,180	170,700	218,869	224,797	230,335
	SDE	-	-	-	-	-	-
ICT	Recurrent	309,631	319,663	311,472	431,377	445,991	459,222
	SDE	34,462	-	-	-	-	-
Meteorological	Recurrent	197,952	231,871	189,111	263,107	269,175	275,059
	SDE	-	-	-	-	-	-
Total Appropriations		<b>4,254,693</b>	<b>4,186,295</b>	<b>4,429,259</b>	<b>6,780,999</b>	<b>6,488,258</b>	<b>6,339,060</b>
External Budget		-	-	18,042,000	-	-	-
<b>Total Expenditure</b>		<b>4,254,693</b>	<b>4,186,295</b>	<b>4,429,259</b>	<b>24,822,999</b>	<b>6,488,258</b>	<b>6,339,060</b>

## ***2015 Staffing Establishment***

Total staffing costs for the Ministry are budgeted to increase by \$337,300 to \$2.1 million in 2015. The majority of this movement reflects the personnel costs for manning the new vessel and staff costs of the travel office in 2015. Costs resulted from de-freezing two positions under the Meteorological Department are also reflected in the staffing costs of the Ministry.

The remaining movements reflect salary increases for existing staff who have become eligible for salary increments.

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	164,304	185,592	173,982	174,619	178,111	181,673
Marine	1,254,642	1,240,739	1,393,734	1,567,337	1,598,684	1,630,657
Civil Aviation	102,751	107,944	96,772	109,333	111,520	113,750
ICT	91,423	117,199	104,374	115,089	117,391	119,739
Meteorological	142,646	168,400	157,298	190,796	194,612	198,504
<b>Total</b>	<b>1,755,766</b>	<b>1,819,874</b>	<b>1,926,159</b>	<b>2,157,174</b>	<b>2,200,318</b>	<b>2,244,324</b>

### **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

#### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$961,455 to \$5,102,750 in 2015. In addition to this, Government has committed \$1,968,000 to one off projects within the Ministry.

Program	Activity	Description	2015 \$	Type
1	1	Funding for this activity will reduce by \$25,632, reflecting decreases in salary costs for 2015. The savings will offset increases in leave entitlements and office expenses.	-\$25,632	Recurrent
1	2	Additional funding of \$18,572 will be provided to meet increases in salary costs for this activity.	\$18,572	Recurrent
1	TG	Additional funding of \$40,000 is provided to meet the costs of overseas contributions totaling \$100,000 in 2015.	\$40,000	Recurrent
2	1	Funding for this activity will reduce by \$8,740 reflecting reductions in salaries and office expenses.	-\$8,740	Recurrent
2	2	Funding for this activity will reduce by \$60,637 reflecting reductions in fuel costs and reductions in salaries.	-\$60,637	Recurrent
2	3	Funding for general administration costs within this activity will reduce by \$14,916 reflecting reductions in salaries and workboat expenditure. These reductions will offset increases in fuel costs of \$50,000 in 2015.	-\$14,916	Recurrent
2	3	Additional funding of \$350,000 has been provided for slipping costs of the Manufolau in 2015 in Suva, Fiji.	\$350,000	Recurrent
2	4	Additional funding of \$85,004 will be provided for increases in general administration costs of this activity. The main increase is additional \$70,000 for stevedoring, increasing the expenditure for this item to \$220,000.	\$85,004	Recurrent
2	5	Additional funding of \$423,201 has been provided for general administration costs relating to the operations of the new vessel in 2015.	\$423,201	Recurrent
3	1	Additional funding of \$2,662 has been provided for increases in general administration costs of this activity, including overseas travel, overseas contributions. These increases have been offset by reductions in salaries and leave entitlements.	\$2,662	Recurrent

Program	Activity	Description	2015 \$	Type
3	2	Additional funding of \$3,225 has been provided for increases in salaries and office maintenance costs.	\$3,225	Recurrent
3	3	Additional funding of \$5,802 has been provided for increased costs of airfield navigational aid maintenance, fire truck maintenance and computer maintenance.	\$5,802	Recurrent
4	1	Additional funding of \$13,526 has been provided for increase in general administration costs of this activity, including overseas travel and computer supply.	\$13,526	Recurrent
4	2	Additional funding of \$17,799 has been provided to meet increases in general administration costs of the activity, including computer maintenance and ISDL credits.	\$17,799	Recurrent
4	3	Additional funding of \$80,389 has been provided to meet increases in general administration costs of this activity, including \$75,635 to increase the bandwidth to improve accessibility to the internet and avoid downtime of the network.	\$80,389	Recurrent
7	1	Additional funding of \$28,243 will be provided to meet increases in salary and allowance costs of this activity.	\$28,243	Recurrent
7	2	Additional funding of \$5,600 will be provided for increases to general administration costs of the activity, including overseas travel, vehicle maintenance and fuel.	\$5,600	Recurrent
7	3	Funding for this activity will decrease by \$2,607 reflecting reductions in salary costs for 2015.	-\$2,607	Recurrent
1	1	The proposed funding will be required for settling of overseas contribution arrears with ITU to ensure that Tuvalu retain its voting right on the ITU Board.	\$247,000	SDE
2	2	Funding of \$521,000 to clear outstanding invoices of the Marine Department with overseas suppliers.	\$521,000	SDE
2	3	Funding of \$1.2 million is provided for the refit of the Nivaga II to improve its condition and improve the market price for the vessel.	\$1,200,000	SDE
<b>Total: Recurrent</b>			<b>\$961,455</b>	
<b>Total: SDE</b>			<b>\$1,968,000</b>	

### External Budget Assistance

The Ministry will seek external budget assistance of \$18.0 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015 Budget	2016 Proj	2015 Funding Status*
Communication & L7	Climate & Ocean support in the Pacific		Australian Bureau of Meteorolog	Y	42,000	-	A
Communication & L3	Tuvalu Aviation Investment Project	Environment Infrastructure & Support Services	WB	18,000,000	18,042,000	-	A

## Program Budgets

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the four Ministry programs and funding that has been provided by Government for those activities.

### Program 1: Headquarters

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Management and Public Administration	1. Effective and coordinated implementation of ministry's policies. 2. Support and advice to Minister. Maximise consultations with Head of Departments and TTC's General Manager.	161,518	200,182	182,758	174,550	179,172	183,578
2. Financial Management.	1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections.	50,001	38,027	40,666	56,599	57,731	58,886
<i>Special Development Expenditure</i>		-	-	-	247,000	-	-
<i>Transactions on Behalf of Government</i>		67,979	60,000	69,770	100,000	100,000	100,000
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>279,498</b>	<b>298,209</b>	<b>293,194</b>	<b>578,149</b>	<b>336,902</b>	<b>342,464</b>

### Program 2: Marine

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Upgrading maritime administration services, law enforcement and management of services.	1. Safer shipping practices. 2. Meeting International Maritime Standards. 3. Obligations to maritime organization's met.	122,195	147,773	138,445	139,033	143,031	146,779
2. Shipping Services (Nivaga II).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,413,824	1,590,583	1,561,725	1,240,159	1,551,977	1,316,219
3. Shipping Services (Manu Folau).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,306,054	1,008,716	1,263,660	1,343,800	1,391,186	1,433,941
4. Improvement to port, harbour services, storage facilities and distribution systems on Funafuti.	1. Congestion improved on containers. 2. Proper security for all cargoes. 3. Maintain efficient system for clearing cargo and receiving cargoes.	415,288	337,300	458,415	422,304	432,393	442,238
Shipping Services (Nivaga III)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	-	-	-	423,201	1,692,804	1,692,804
<i>Special Development Expenditure</i>		1,583	45,000	42,538	1,721,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>3,258,942</b>	<b>3,129,372</b>	<b>3,464,782</b>	<b>5,289,497</b>	<b>5,211,392</b>	<b>5,031,980</b>

### **Program 3: Civil Aviation**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Policy making and regulation of aviation activities.	1. Renew and review National Aviation Regulations and Legislations and Aviation Operations' rules and procedures. 2. Creating awareness amongst airport authorities on aviation activities. 3. Daily management of aviation activities. 4. Maintain membership in regional and international civil aviation organization 5. To provide security measures for aviation activities. 6. Prevention of aviation fire. 7. To provide training on Fire and Security. 8. To maintain high level of safety in aviation activities.	55,209	88,860	54,592	91,522	93,769	95,860
2. Airline and Airport Services	1. To ensure the minimum level of customers satisfaction. 2. To provide airline services. 3. To provide secured and safe airport services. 4. To control and manage airport, apron, airline and cargo operations accordingly.	48,251	32,804	34,286	36,029	36,820	37,608
3. Aircraft and Airfield Services	1. To ensure the safety of the aerodrome for aviation operations. 2. To assure the safety and operation of navigational equipments. 3. To provide services for air operators.	70,748	85,516	81,822	91,318	94,208	96,867
<b>Special Development Expenditure</b>							
<i>Transactions on Behalf of Government</i>							
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>174,208</b>	<b>207,180</b>	<b>170,700</b>	<b>18,218,869</b>	<b>224,797</b>	<b>230,335</b>
<b>18,000,000</b>							

#### **Program 4: ICT**

<b>Activity</b>	<b>Objectives</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>		<b>Budget</b>	<b>Proj</b>
1. Administration, Policy Formulation and Project monitoring.	1. To effectively manage department. 2. To formulate ICT Policies 3. To provide advisory role on all ICT4D activities and projects.	35,448	55,044	44,877	68,570	70,528	72,366
2. Information and Communication Technology.	1. To provide effective information and communication services to Government. 2. To train and promote ICT to all Government departments.	101,599	77,414	65,947	95,213	98,106	100,788
3. Government Internet Services.	1. To provide effective and reliable internet services to Government. 2. To provide effective and efficient Government websites and Internet.	172,584	187,205	200,648	267,594	277,356	286,067
<i>Special Development Expenditure</i>		<b>34,462</b>	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>344,093</b>	<b>319,663</b>	<b>311,472</b>	<b>431,377</b>	<b>445,991</b>	<b>459,222</b>

## **Head M: Ministry of Education Youth and Sports**

**Permanent Secretary and Accounting Office:** Secretary for Education, Youth and Sports

The Ministry of Education is responsible for providing education services for the people of Tuvalu. Through nine program areas, the Ministry provides strategic policy direction in Tuvalu's education sector and ensure implementation through effective translation into operational strategies and results based management.

The activities of the Ministry directly link to the Te Kakeega II strategic area of *Education and Human Resource and Social Development (Youth and Sports)*

In 2014, the major achievements of the Ministry included:

- Achievement of TESP II targets under the Tuvalu National Curriculum Policy Framework
- The update of the Tuvalu Education Management Information system (TEMIS and Education Department Website) and migration of data including TUSTA.
- Achieving Education for All in Tuvalu program (AEfATP) having developed and implemented Strategic Plans for all schools and the distribution of school grants 2013 and 2014.
- Outcome –based curriculum for Year 8 for English and Maths
- Improved student achievement in the NYE examination having more than 65% pass rate, improved standard of qualified primary teachers and appraisal of all primary school teacher against the Tuvalu Teachers Professional Standards (TPSSL)
- The achievement of the only excellence performance in Year 13 Physics in the Pacific region from Motufoua Secondary School and the excellent achievement of one out of four Year 13 Agriculture student in the region from Motufoua as well.
- Development of a school based assessment Policy for the Motufoua Year 13 Program.
- Cabinet approval of 33 new awards for 2015, increased donor funded scholarships namely Thailand (5), Morocco (10) and PNG (50) and improved monitoring of students performance.
- Development of Preschools Strategic Plans and Annual Improvement Plans and Early Learning Development Skills (ELDS) policy
- Schools visits and capacity building for all teachers to improve quality teaching and learning at the ECCE and the translation of 60 titled Tuvaluan reading books

For 2015, the major priorities for the Ministry include:

- Review of TESP II for the development of TESP III, Outcome Based Education Kindergarten to Year 13, increase access to quality learning programs delivered through the franchise mode with intention to accredit Certificate IV in Office Management (USP), Certificate IV in Accounting (USP), and Certificate IV in Horticulture (FNU).
- Policy Development to Review the Education Act, Reform of the Education system by relocating of Year 9 and Year 10 to the outer islands and benchmarking Education
- Teacher development through continuous professional development for teachers in classroom delivery to take on the changes in education, ICT in Education, school

leadership and development and using open education resources (OERs) to make textbooks and resources available to students including those vocational students at a more cost effective way without compromising the quality.

- The key priority for the Motufoua Year 13 Program is to provide quality teaching and learning and offer learning opportunities for all. To improve students attitudes and eliminate bullying in school, strengthen research base skills for students, implement new programs (Cert IV-Office Management & Cert IV-Accounting), implement new School parent involvement policy and implement and monitor the school strategic annual plan and implement the Year 13 High Achievement Plan.
- The Pre Service department aims to mobilize new awardees before orientation week, improve coordination of line ministries' training needs with development partners' timelines and to coordinate the review of progress of each Government sponsored student.
- The Early Childhood Care Education aim to improve the quality of teaching and learning at the Early Childhood level, complete the cost and financing study of 'universalization of pre-schooling', implement and monitor Pre Schools' Annual Plans 2015, finalize and implement the ELDS policy, improve school readiness and PEARL with World Bank and improving data collection for analysis purposes.

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from school fees for secondary school students in Motufoua Secondary School. In 2015 it is anticipated that revenues from these services will remain at the same level as the 2014 Budget estimate of \$80,000. The Ministry has not made any parameter changes to revenue items in 2015.

<b>Program</b>	<b>2015 Revenue Estimates</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	-	-	-	-	-	-
Education Administration	-	-	-	-	-	-
Primary Education	-	-	-	-	-	-
Secondary Education	40,980	80,000	58,052	80,000	80,000	80,000
Library	2,128	-	1,562	-	-	-
Sports	-	-	-	-	-	-
Pre-Service	-	-	-	-	-	-
Youth	-	-	-	-	-	-
Early Childhood Care and Education	-	-	-	-	-	-
<b>Total Revenue</b>	<b>43,108</b>	<b>80,000</b>	<b>59,614</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

## **Expenditure**

The Ministry will receive appropriations of \$12.5 million in 2015, an increase of \$4.9 million (66%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$8.3 million for recurrent program expenditure and \$4.1 million for one off projects funded through the Special Development Expenditure.

In addition, development partner assistance for projects totaling \$2.9 million is being sought in 2015. To date, these projects are unsupported.

<b>2015 Expenditure Estimates</b>							
<b>Program</b>	<b>Type</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Proj</b>	<b>Proj</b>
Headquarters	Recurrent	889,577	955,120	699,618	1,372,300	1,377,716	1,382,958
	SDE	-	-	-	-	-	-
		<b>889,577</b>	<b>955,120</b>	<b>699,618</b>	<b>1,372,300</b>	<b>1,377,716</b>	<b>1,382,958</b>
Education Administration	Recurrent	360,638	428,488	417,406	454,564	462,869	470,708
	SDE	-	100,000	32,276	84,600	-	-
		<b>360,638</b>	<b>528,488</b>	<b>449,682</b>	<b>539,164</b>	<b>462,869</b>	<b>470,708</b>
Primary Education	Recurrent	1,420,673	1,592,505	1,520,609	1,738,391	1,775,536	1,812,778
	SDE	-	-	-	3,693,728	-	-
		<b>1,420,673</b>	<b>1,592,505</b>	<b>1,520,609</b>	<b>5,432,119</b>	<b>1,775,536</b>	<b>1,812,778</b>
Secondary Education	Recurrent	1,674,506	2,205,703	1,849,349	2,156,658	2,214,159	2,268,901
	SDE	1,884	-	-	55,500	-	-
		<b>1,676,389</b>	<b>2,205,703</b>	<b>1,849,349</b>	<b>2,212,158</b>	<b>2,214,159</b>	<b>2,268,901</b>
Library	Recurrent	85,808	95,629	84,742	92,181	94,583	96,876
	SDE	-	-	-	-	-	-
		<b>85,808</b>	<b>95,629</b>	<b>84,742</b>	<b>92,181</b>	<b>94,583</b>	<b>96,876</b>
Sports	Recurrent	75,973	29,527	19,888	59,073	59,830	60,555
	SDE	14,680	160,000	141,815	230,000	-	-
		<b>90,653</b>	<b>189,527</b>	<b>161,703</b>	<b>289,073</b>	<b>59,830</b>	<b>60,555</b>
Pre-Service	Recurrent	1,531,203	1,826,476	1,569,943	2,021,692	2,101,933	2,172,952
	SDE	-	-	-	-	-	-
		<b>1,531,203</b>	<b>1,826,476</b>	<b>1,569,943</b>	<b>2,021,692</b>	<b>2,101,933</b>	<b>2,172,952</b>
Youth	Recurrent	3,283	25,743	15,064	26,440	26,896	27,326
	SDE	-	-	-	10,000	-	-
		<b>3,283</b>	<b>25,743</b>	<b>15,064</b>	<b>36,440</b>	<b>26,896</b>	<b>27,326</b>
Early Childhood Care and Education	Recurrent	109,770	124,827	127,688	464,843	474,469	484,199
	SDE	-	-	-	60,000	-	-
		<b>109,770</b>	<b>124,827</b>	<b>127,688</b>	<b>524,843</b>	<b>474,469</b>	<b>484,199</b>
Total Appropriations		<b>6,167,994</b>	<b>7,544,018</b>	<b>6,478,399</b>	<b>12,519,970</b>	<b>8,587,991</b>	<b>8,777,253</b>
External Budget		1,119,070	1,119,070	-	2,931,691	-	-
<b>Total Expenditure</b>		<b>7,287,064</b>	<b>8,663,088</b>	<b>6,478,399</b>	<b>15,451,661</b>	<b>8,587,991</b>	<b>8,777,253</b>

## **2015 Staffing Establishment**

Total staffing costs for the Ministry are budgeted to increase by \$396,576 to \$3.9 million in 2015. The majority of this movement (\$338,776) reflects the inclusion of salaries for pre-school teachers in 2015. The remaining movements reflects salary increases for existing staff who have become eligible for salary increments.

<b>Program</b>	<b>2015 Staffing expenditure</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	167,467	171,329	160,822	167,216	170,561	173,972
Education Administration	119,069	167,087	155,499	183,160	186,823	190,559
Primary Education	1,302,527	1,473,731	1,446,229	1,619,520	1,651,911	1,684,949
Secondary Education	1,060,109	1,548,946	1,294,012	1,438,299	1,467,065	1,496,406
Library	69,033	68,127	58,884	62,254	63,500	64,770
Sports	5,448	12,015	7,695	20,288	20,693	21,107
Pre-Service	17,577	21,632	35,403	31,312	31,938	32,577
Youth	2,570	12,473	10,062	10,089	10,291	10,497
Early Childhood Care and Education	87,554	108,586	109,341	448,364	457,331	466,478
<b>Total</b>	<b>2,831,353</b>	<b>3,583,926</b>	<b>3,277,947</b>	<b>3,980,502</b>	<b>4,060,112</b>	<b>4,141,315</b>

## **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$7.2 million to \$8.3 million in 2015. In addition to this, Government has committed \$4.1 million to one off projects within the Ministry.

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
1	1	Funding for this activity will reduce by \$1,438 in 2015 reflecting reductions in salaries and leave entitlements. These reductions will offset small increases in other general administration costs including vehicle maintenance and fuel; office stationery; and overseas travel	-\$1,438	Recurrent
1	2	Additional funding of \$1,124 will be provided for increases in salary costs for this activity.	\$1,124	Recurrent
1	TG	Additional funding of \$66,843 under transactions on behalf of Government to reflect an increase in government subsidy to the Seventh Day Adventist Primary School	\$66,843	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
1	TG	Additional funding of \$345,637 under transactions on behalf of Government to reflect an increase in government Subsidy to Fetuvalu High School	\$345,637	Recurrent
2	1	Additional funding of \$12,711 will be provided for increases in general administration costs of this activity including salaries and overseas travel.	\$12,711	Recurrent
2	2	Additional funding of \$18,176 will be provided for increases in general administration costs for this activity including salaries and examination administration.	\$18,176	Recurrent
2	3	Funding for this activity will reduce by \$4,811 in 2015 reflecting reductions in salary costs.	-\$4,811	Recurrent
3	1	Additional funding of \$17,547 will be provided for increases in general administration costs of this activity, including salaries, relieving teacher's costs and overseas travel.	\$17,547	Recurrent
3	2	Additional funding of \$16,692 will be provided for increased costs of salaries in this activity.	\$16,692	Recurrent
3	3	Additional funding of \$111,648 will be provided for increased costs of salaries and contract teachers.	\$111,648	Recurrent
4	1	Additional funding of \$16,798 will be provided for increased general administration costs of this activity, including salaries, student travel telecom and internet.	\$16,798	Recurrent
4	2	Funding for this activity will reduce by \$43,077. The cost of contract teachers will reduce from \$167,845 to \$91,218 in 2015. This reduction will offset increases in salary costs for the activity.	-\$43,077	Recurrent
4	3	Additional funding of \$45,805 will be provided for increases in general administration costs of this activity. Rations will increase by \$60,000 to \$460,000 in 2015. This increase is offset by reductions in salary costs.	\$45,805	Recurrent
4	4	Funding for this activity will reduce by \$68,572 in 2015 due to reductions in salary costs and office rent.	-\$68,572	Recurrent
5	1	Funding for this activity will reduce by \$3,448 in 2015 due to reductions in salary costs which will offset small increases in other general administration costs.	-\$3,488	Recurrent
6	1	Additional funding of \$29,546 will be provided for increases in general administration costs of this activity. In addition the TASNOC grant will increase by \$20,000 to \$30,000 in 2015.	\$29,546	Recurrent
7	01	Expenditure on scholarships will increase by \$252,845 to \$547,448 in 2015 to reflect additional awards for 2015.	\$252,845	Recurrent
7	01	Funding of \$98,000 will be provided for allowances to TVET students.	\$98,000	Recurrent
7	1	Other expenditure within this activity will reduce by \$155,630 reflecting a decrease in the costs of ongoing scholarship students (reduction of \$160,388) which offsets increases in other general administration costs of the activity.	-\$155,630	Recurrent
8	1	Additional funding of \$177 will be provided for movements in general administration costs of this activity. Reductions in salaries will partially offset increases in overseas travel and local travel.	\$177	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
<b>8</b>	TG	Expenditure on Radio Programs will increase by \$520 in 2015.	\$520	Recurrent
<b>9</b>	01	Funding for preschool teachers' salaries will be provided in 2015 at a cost of \$338,776.	\$338,776	Recurrent
<b>9</b>	1	Other salaries within this activity will increase by \$1,240.	\$1,240	Recurrent
<b>1</b>	SD	Funding of \$20,800 has been provided to support Capacity Building programs administered by the Education Headquarters	\$20,800	SDE
<b>2</b>	SD	Funding of \$40,800 has been provided to support Curriculum activities	\$40,800	SDE
<b>3</b>	SD	Additional funding of \$3,625,242 to reflect government contribution to constructing 2 of 3 Primary Schools. The other school is being proposed to be built for by the Government of Australia	\$3,625,242	SDE
<b>4</b>	SD	Funding of \$30,000 to procure Kitchenware for Motufoua Secondary School	\$30,000	SDE
<b>4</b>	SD	Additional funding of \$30,000 to construct Pre School at Motufoua Secondary School	\$30,000	SDE
<b>4</b>	SD	Additional funding of \$25,500 to supplement the food supply by supporting planting initiatives at Motufoua Secondary School	\$25,500	SDE
<b>4</b>	SD	Additional funding of \$30,000 to settle the one off payment of trailer and mixer	\$30,000	SDE
<b>5</b>	SD	Additional funding of \$38,485.96 to build a storage facility for the Government Archives and Library	\$38,485	SDE
<b>6</b>	SD	Additional funding of \$180,000 to reflect government contribution to the Tuvalu delegation to the South Pacific Games (SPG) Papua New Guinea 2015	\$180,000	SDE
<b>6</b>	SD	Additional funding of \$50,000 to support the organizing of the Inter Primary Secondary Schools Games	\$50,000	SDE
<b>8</b>	SD	Additional funding of \$10,000 to support the Youth Forum in preparation for the Review of the Youth Policy	\$10,000	SDE
<b>9</b>	SD	Additional funding of \$30,000 to construct Pre School Classrooms	\$30,000	SDE
<b>9</b>	SD	Additional funding of \$23,000 to support capacity building workshops for ECCE teachers and staff	\$23,000	SDE
<b>TOTAL: Recurrent</b>			<b>\$1,102,124</b>	
<b>TOTAL: SDE</b>			<b>\$4,133,827</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$1.9 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2015		Funding Status*
					Budget	Proj	
Education	M2	Education for all	Education and Human Resource	DFAT	1,119,070	-	A
Education	M2	Funafuti Primary school	Education and Human Resource	DFAT	1,812,621	-	A
					2,931,691		

## Program Budgets

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the four Ministry programs and funding that has been provided by Government for those activities.

### Program 1: Headquarters

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Education, Youth and Sports policy advice and Implementation.	1. Management and implementation of Education Policies and Advice. 2. Strengthen management. 3. Review current policies for improvement. 4. Review of the mono-lingual dictionary. 5. Management of the Review Committee	175,163	184,605	184,351	183,167	187,866	192,377
2. Financial and Management Services	1. Provide financial and management services 2. Control of supplies and resources	13,935	20,683	18,020	21,807	22,243	22,688
3. Effective coordination and monitoring of UNESCO activities.	1. Coordinate and monitor of all UNESCO approved projects. 2. Follow-up on all UNESCO related matters. 3. Submit acquittal report of all projects at the close of each project 4. Participate in UNESCO meetings and conferences.	13,591	14,332	8,499	14,021	14,302	14,588
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		686,888	735,500	488,748	1,153,305	1,153,305	1,153,305
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>889,577</b>	<b>955,120</b>	<b>699,618</b>	<b>1,372,300</b>	<b>1,377,716</b>	<b>1,382,958</b>

## Program 2: Education Administration

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Improve the quality and efficiency of management.	<p>1. <i>Continuing Objectives:</i></p> <ul style="list-style-type: none"> <li>- Effectively manage the delivery of all education department services</li> <li>- Develop, implement and evaluate strategic and operational plans for the department</li> <li>- Identify new policy issues, and revise existing policies, for the education sector</li> <li>- Provide timely and accurate advice to the Secretary and Minister</li> <li>- Prepare an annual report on the performance and outcomes of schools and the Education Dept.</li> <li>- Work with donor agencies to improve learning opportunities and programs for children</li> <li>- Make decisions on the pay, conditions and placement of teachers</li> <li>- Foster relationships with community stakeholders, such as parents, employers, and Kaupules</li> </ul> <p>2. <i>Strategic Plan Objectives:</i></p> <ul style="list-style-type: none"> <li>- Develop a national education language policy</li> <li>- Inclusive education§ Special Needs Education</li> <li>- Post-compulsory vocational provision</li> <li>- Community based vocational programs</li> <li>- Review the role of the EAC</li> <li>- Department of Education Structure</li> <li>- Review the Education Act</li> <li>- Upgrade EMIS database</li> <li>- Strengthen Monitoring and Evaluation systems</li> <li>- Establish minimum standards for schools</li> <li>- Improve the quality of teaching</li> <li>- Leadership training</li> <li>- Partnership with regional and international organisations</li> <li>- Conduct community support awareness</li> </ul>	38,544	68,219	57,212	80,930	83,026	85,034
2. Improve the quality of teaching and learning processes.	<p><i>Continuing Objectives;</i></p> <p>1. <i>Curriculum;</i></p> <ul style="list-style-type: none"> <li>- Continue to review and develop the national curriculum at all levels</li> <li>- Ensure all schools have access to curriculum materials</li> <li>- Provide adequate rations for secondary school</li> <li>- Continue to develop radio broadcasts to communicate with and provide professional development to schools</li> <li>- Arrange professional development for teachers in curriculum areas</li> </ul> <p>2. <i>Assessment;</i></p> <ul style="list-style-type: none"> <li>- To prepare exams, conduct exams, and mark exam papers for schools</li> <li>- To collaborate with external organisations in relation to regional and international exams</li> <li>- To maintain and develop the EMIS</li> <li>- To assist schools to improve the standard of exam results of students</li> </ul> <p><i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> <li>- Establish a National Curriculum Framework</li> <li>- Establish national curriculum guidelines for Early Childhood Education (ECE)</li> <li>- Review National Curriculum Guidelines for primary curriculum</li> <li>- Review and localize the current Junior Secondary School curriculum in the major subject areas</li> <li>- Establish national curriculum</li> </ul>	78,852	124,130	99,367	142,306	146,779	150,899

3. Improve responsiveness to all educational endeavours	1. Assist schools to implement policy, curriculum, management, operational initiatives and developments 2. Monitor, review and report on school and teacher performance 3. Work closely with schools to improve the standard of education. 4. Provide professional development training to school staff. 5. Make recommendations on the promotion, allowances and placement of individual teachers. 6. Closely coordinate with the Curriculum and Assessment Section to maximize effectiveness.	<b>87,880</b>	<b>80,779</b>	<b>85,240</b>	<b>75,968</b>	<b>77,704</b>	<b>79,415</b>
<b><i>Special Development Expenditure</i></b>		<b>-</b>	<b>100,000</b>	<b>32,276</b>	<b>84,600</b>	<b>-</b>	<b>-</b>
<b><i>Transactions on Behalf of Government</i></b>		<b>155,363</b>	<b>155,360</b>	<b>175,587</b>	<b>155,360</b>	<b>155,360</b>	<b>155,360</b>
<b><i>External Budget Assistance</i></b>							
<b>Total Resources for Program</b>		<b>360,638</b>	<b>528,488</b>	<b>449,682</b>	<b>539,164</b>	<b>462,869</b>	<b>470,708</b>

### Program 3: Primary Education

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Effective implementation of primary schools policies and programs.	1. Ensure schools are well staffed. 2. Ensure that school receive adequate school supplies to meet requirements 3. Ensure school facilities & meet minimum health standards 4. Coordinate curriculum and professional development in areas requiring.	<b>172,504</b>	<b>213,750</b>	<b>199,469</b>	<b>231,297</b>	<b>237,013</b>	<b>242,546</b>
2. Management of school resources.	1. To maintain the good quality of the equipment. 2. To improve quality of teaching and learning. 3. To improve the standard of literacy and numeracy and numeracy in schools. 4. To minimise the problem of sharing.	<b>262,638</b>	<b>281,250</b>	<b>214,946</b>	<b>297,942</b>	<b>305,128</b>	<b>312,124</b>
3. Strengthening of Primary school standards.	1. To minimise social problems in schools. 2. Liaise with school committee on school needs and requirements. 3. Coordinate and monitor production of school based assessment tools, marking and reporting to parents. 4. Assist in the implementation of the TUSTA.	<b>985,531</b>	<b>1,097,505</b>	<b>1,106,194</b>	<b>1,209,153</b>	<b>1,233,396</b>	<b>1,258,107</b>
<b><i>Special Development Expenditure</i></b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,693,728</b>	<b>-</b>	<b>-</b>
<b><i>Transactions on Behalf of Government</i></b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><i>External Budget Assistance</i></b>							
<b>Total Resources for Program</b>		<b>2,539,743</b>	<b>2,711,575</b>	<b>1,520,609</b>	<b>8,363,811</b>	<b>1,775,536</b>	<b>1,812,778</b>

### **Program 4: Secondary Education**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Effective implementation of Secondary school policies and programmes.	1. Monitor the implementation of prescribed curriculum, assessment and standards. 2. Coordinate placement and recruitment of quality staffing before start of academic year. 3. Monitor and coordinate school supplies. 4. Monitor students' and teachers' performance. 5. Recruit school support staff. 6. Report to DOE on staff performance.	210,977	336,115	189,965	352,914	362,024	370,758
2. Monitor support services (staffing and educational facilities).	1. Recruit school support staff. 2. Report to DOE on staff performance. 3. Maintain school rules. 4. Renovate school facilities and staff houses.	652,319	830,328	798,884	787,251	804,236	821,224
3. Strengthening of secondary school standards.	1. Monitor school standards according to prescribed curriculum 2. Coordinate the production of department school based tests 3. Assist in the production of the National Examination Papers 4. Coordinate the administration of the FJC, TSC and PSSC examinations 5. Review prescriptions 6. Conduct professional development (PD) for teachers on teaching skills and methodologies.	597,274	686,732	652,550	732,537	756,731	778,813
4. Other Activities		213,936	352,528	207,950	283,956	291,167	298,106
<i>Special Development Expenditure</i>		1,884	-	-	55,500	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>1,676,389</b>	<b>2,205,703</b>	<b>1,849,349</b>	<b>2,212,158</b>	<b>2,214,159</b>	<b>2,268,901</b>

## Program 5: Library

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1 Library resources and information services.	1. Upgrade and maintained its collection. 2. Initiate proactive Programme. 3. Computer cataloguing. 4. Built a learning recreational and relaxing reading environment.	85,808	95,629	84,742	92,181	94,583	96,876
2. Archives to Government and community.	1. Acquiring, processing and archiving. 2. Conduct a record management visit. 3. Visit to Kaupule, Church and community groups. 4. Ongoing digitization of fragile archives.						
<i>Special Development Expenditure</i>							
<i>Transactions on Behalf of Government</i>							
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>85,808</b>	<b>95,629</b>	<b>84,742</b>	<b>92,181</b>	<b>94,583</b>	<b>96,876</b>

## Program 6: Sports

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Provide quality and efficiency of administration and management.	1. Maximise Sports Opportunities. 2. Maximise capacity building i.e. Training and Workshops. 3. Provide Support to Sports Development Programs at the Grass-root Level, Primary & Secondary Schools. 4. Maximise Active and Consistent Participation in Sports. 5. Promote Healthy Life Style. 6. Assist the Education department and schools in formulating Physical Education program and to incorporate into the school curriculum. 7. Establish Sports Facilities & Infrastructures in all the islands. 8. Participation in International competitions.	90,653	29,527	19,888	59,073	59,830	60,555
<i>Special Development Expenditure</i>							
<i>Transactions on Behalf of Government</i>							
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>90,653</b>	<b>189,527</b>	<b>161,703</b>	<b>289,073</b>	<b>59,830</b>	<b>60,555</b>

### **Program 7: Pre Service**

<b>Activity</b>	<b>Objectives</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Proj</b>	<b>Proj</b>
1. Management of Pre-Service Scholarships (Ongoing and New Awards).	1. Selection of qualified candidates to appropriate training programs. 2. Secure Placement to institutions and funding. 3. Manage student welfare. 4. Monitor Student Performance and Progress 5. Counselling.	1,055,203	1,346,476	1,131,460	1,541,692	1,602,733	1,656,779
<b>Special Development Expenditure</b>							
<i>Transactions on Behalf of Government</i>		476,000	480,000	438,483	480,000	499,200	516,173
<b>External Budget Assistance</b>							
<b>Total Resources for Program</b>		<b>1,531,203</b>	<b>1,826,476</b>	<b>1,569,943</b>	<b>2,021,692</b>	<b>2,101,933</b>	<b>2,172,952</b>

### **Program 8: Youth**

<b>Activity</b>	<b>Objectives</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Proj</b>	<b>Proj</b>
1. Youth Development	1. To conduct more awareness workshop at the outer islands youth. 2. To formulate the Corporate plan to achieve the Youth Policy.	3,283	15,543	11,499	15,720	16,147	16,552
<b>Special Development Expenditure</b>							
<i>Transactions on Behalf of Government</i>		-	-	-	10,000	-	-
<b>External Budget Assistance</b>							
<b>Total Resources for Program</b>		<b>3,283</b>	<b>25,743</b>	<b>15,064</b>	<b>36,440</b>	<b>26,896</b>	<b>27,326</b>

### **Program 9: Early Childhood Care and Education**

<b>Activity</b>	<b>Objectives</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Proj</b>	<b>Proj</b>
1. Development and management of ECCE programmes in Tuvalu.	1. Ensure schools are well staff. 2. Ensure that school receive adequate school supplies requirement. 3. Ensure school facilities & meet minimum health standards. 4. Coordinate curriculum and professional development in areas requiring.	109,770	124,827	127,688	464,843	474,469	484,199
<b>Special Development Expenditure</b>							
<i>Transactions on Behalf of Government</i>		-	-	-	60,000	-	-
<b>External Budget Assistance</b>							
<b>Total Resources for Program</b>		<b>109,770</b>	<b>124,827</b>	<b>127,688</b>	<b>524,843</b>	<b>474,469</b>	<b>484,199</b>

## **Head N: Judiciary**

*Accounting Officer: Senior Magistrate*

The Judiciary ensure confidence in the Tuvalu Justice System through effective dispensation of justice.

The activities of the Ministry directly link to the Te Kakeega II strategic area of Good Governance, the Economy and Growth Stability and Outer Islands and Falekaupule Development.

In 2014, the major achievements of the Ministry included:

- In 2013 the Fiji Government imposed a travel ban on the Chief Justice thereby preventing High Court sittings for that year. The ban continues to date and has led the Government to engage Justice Millhouse to hear the pending High Court cases. The appointment of Justice Millhouse was a key achievement considering the difficulties faced by the Chief Justice.
- The successful sitting of The Court of Appeal in Tuvalu for only the second time since 2009. A total of three cases were heard.
- The Senior Magistrate completed his tour of the outer islands to hear pending cases and provide training for Island Magistrates.
- The Senior Magistrate (Afele Kitiona) retired from office in May this year and the position was left vacant till the appointment of Simon Kofe on 23 September 2014.

For 2015, the major priorities for the Ministry include:

- The emphasis on government transparency, coupled with the focus of courts to build public trust and confidence in judicial institutions, have created greater demand for access to court information. The use of ICT can greatly assist the court in meeting current demands for information by making access to case and court data more effective and efficient. A key priority for 2015 will be to create and manage a website to hold important information about the courts. The website will contain general information about the court system and procedures, services provided, applicable filing fees, laws, judgments, case status and information, forms, land registers etc. It is envisaged that this initiative will lay the foundation for the introduction of an e-filing system, which promotes a paperless court process. The initiative is in line with a number of TK II policy objectives such as: 'raise the quality of basic service delivery to Outer Islands,' 'improving public sector services,' 'improve the standard of governance, management and administration,' and 'improve transparency and accountability.'
- In addition to improving accessibility to court information, is the need to establish an internal modern court Case Management System (CMS). A well designed CMS will deliver core functionality that provides meaningful ancillary benefits to the court, such as more efficient data entry, more effective data retrieval, better case management tools and enhanced public access. This initiative will involve the deployment of hardware, software and networking system to assist the court in streamlining day-to-day functioning.

- Another important priority for 2015 will be to conduct ethical leadership training for judicial officers i.e. magistrates, justices of local courts and registrars of courts. The training will promote the core leadership values as enshrined in the Leadership Code. The initiative is in line with strategies under TK II MTR to strengthen public administration. The initiative will also contribute towards fulfilling a medium & long-term milestone to publicize and inform public servants of the requirements of the Leadership Code. Note that a key performance indicator for 'Good Governance' is the number of training in ethical leadership and management.
- To appoint a Magistrate on an ad hoc basis to hear cases where the Senior Magistrate has declared a conflict of interest. This is in line with a key policy objective under TK II (Good Governance) to improve transparency and accountability.
- To hear all outstanding cases dating back to 2006. A number of these cases are from outer islands and therefore will require more trips to the outer islands. This item will certainly be a priority for the Senior Magistrate as the core mission of the court is to ensure that justice is served without delay.

## ***2015 Ministry Budget Estimates***

### ***Revenues***

Judiciary generates revenues mostly from court fine fees. In 2015 it is anticipated that revenue from this service will be maintained. Judiciary has not made any parameter changes to revenue items in 2015, with the revisions made with the intention of more accurately reflecting the historical actuals for each of the programs.

<b>Program</b>	<b>2015 Revenue Estimates</b>					
	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
Headquarters	14,923	5,770	9,728	5,750	5,750	5,750
<b>Total Revenue</b>	<b>14,923</b>	<b>5,770</b>	<b>9,728</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

### ***Expenditure***

The Judiciary will receive appropriations of \$209,000 in 2015, an increase of \$47,641 (29%) over the 2014 Budget. The funding for 2015 comprises \$20,000 in statutory expenditure; \$144,856 for recurrent program expenditure and \$45,000 for one off projects funded through the Special Development Expenditure.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	97,579	162,215	146,337	164,856	169,333	173,576
	SDE	97	-	-	45,000	-	-
		<b>97,676</b>	<b>162,215</b>	<b>146,337</b>	<b>209,856</b>	<b>169,333</b>	<b>173,576</b>
Total Appropriation		<b>97,676</b>	<b>162,215</b>	<b>146,337</b>	<b>209,856</b>	<b>169,333</b>	<b>173,576</b>
External Budget		-	-	-	-	-	-
<b>Total Expenditure</b>		<b>97,676</b>	<b>162,215</b>	<b>146,337</b>	<b>209,856</b>	<b>169,333</b>	<b>173,576</b>

### ***2015 Staffing Establishment***

Total staffing costs for the Ministry are budgeted to increase by \$4,254 to \$105,054 in 2015. The movements reflects salary increases for existing staff who have become eligible for salary increments.

2015 Staffing expenditure						
Program	2013	2014	2014	2015	2016	2017
	Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	75,876	100,800	94,705	105,054	107,155	109,298
<b>Total</b>	<b>75,876</b>	<b>100,800</b>	<b>94,705</b>	<b>105,054</b>	<b>107,155</b>	<b>109,298</b>

### ***New funding approved in the 2015 Budget.***

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

#### ***Recurrent and Special Development Expenditure***

Recurrent expenditure will increase by \$2,641 to \$164,856 in 2015. In addition to this, Government has committed \$45,000 to one off projects within the Judiciary.

Program	Activity	Description	2015	Type
			\$	
1	1	Additional funding of \$11,341 will be provided for increases in general administration costs of this activity including: overseas travel, contracted magistrate fees and court and judiciary fees.	\$11,341	Recurrent
1	TG	Transfers within Government will decrease by \$8,700 reflecting decreased expenditure for the Court of Appeal.	-\$8,700	Recurrent
1	1	Funding of \$20,000 has been provided for Judiciary training and workshops.	\$20,000	SDE
1	1	Funding of \$25,000 has been provided for a case management system and website.	\$25,000	SDE
<b>Total: Recurrent</b>			<b>\$2,641</b>	
<b>Total: SDE</b>			<b>\$45,000</b>	

## **Program Budgets**

The following table provide detail of the planned activities that are being undertaken during 2015 for the Judiciary one program and funding that has been provided by Government for those activities.

### **Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
		<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>	<b>Proj</b>	<b>Proj</b>
1. Promote adjudication of criminal and civil cases brought before the courts.	1. Ensure criminal and civil cases are brought before the courts and adjudicated on in a timely manner. 2. Facilitate the sittings of the High Court. 3. Establish and facilitate Court of Appeal sittings of Tuvalu.	52,477	84,567	79,474	95,908	98,380	100,749
<i>Special Development Expenditure</i>		97	-	-	45,000	-	-
<i>Transactions on Behalf of Government</i>		45,102	77,648	66,863	68,948	70,953	72,828
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>97,676</b>	<b>162,215</b>	<b>146,337</b>	<b>209,856</b>	<b>169,333</b>	<b>173,576</b>

## **Head O: Ministry of Foreign Affairs, Environment, Trade, Tourism and Labour**

***Accounting Officer:*** Secretary for Foreign Affairs, Environment, Trade Tourism and Labour

The Ministry of Foreign Affairs, Environment Trade Tourism and Labor is responsible for administering Tuvalu's foreign policies through bilateral and multilateral relationships. Through the eleven program areas, the Ministry ensures Tuvalu's effective integration in the regional and global community through strategic foreign policy formulation and implementation.

The activities of the Ministry directly link to the Te Kakeega II strategic area of Good Governance, The Economy Growth and Stability and the Private Sector and Employment.

In 2014, the major achievements of the Ministry included:

- Re-establishment of diplomatic ties with Georgia
- Establishment of the National Advisory Council of Climate Change NACCC, establishment of second phase of NAPA and the approval of EIA regulation by Cabinet and NBSAP and ODS regulation.
- Completion of National Tourism Development Strategy, participation in inaugural South Pacific Tourism Exchange (SPTE), Taipei International Travel Fair, Nan Ying Folklore Festival and the Cruise Ship visit to Tuvalu.
- Successful representation of Tuvalu in the Pacific region, the United Nations, Brussels and Europe, Taiwan and New Zealand and maintaining and strengthening relations between Tuvalu and countries in the Pacific region as well as Tuvalu's development partners.

For 2015, the major priorities for the Ministry include:

- Strengthen and improve international relations, improve partnerships and cooperation with development partners, seeking more job opportunities for seafarers, seasonal workers under the RSE New Zealand and Australia schemes and developing the private sector.
- To review environmental laws, mainstream EIAs, Te Kaniva and other environmental related plans into national plans, review and mainstream all multilateral Environment Agreements (MEAs) into national Acts, promoting on greening coastal areas and advancing implementation of activities to the outer islands, to improve monitoring and enforcement of law on conservation areas and to establish and strengthen by-laws on existing Conservation areas with collaboration with Kaupules through the Ministry of Home Affairs.
- Ratified PICTA TIS Protocol in May 2014, received assistance from PIFS to develop the Trade Policy Framework and to mainstream into the national development Plan Te Kakeega II and hosting the Trade Fair in November.
- Review of the Visitor Arrival Survey 2015 and establish credit line for Accommodation operators.
- To continue representation of Tuvalu in the Pacific region, the United Nations, EU community, New Zealand, ROC Taiwan and maintain and strengthen relations with countries in the Pacific region, the United Nations, EU as well as Tuvalu's development partners.

## **2015 Ministry Budget Estimates**

### **Revenues**

The Ministry generates revenues mostly from RSE workers repayments, Rent of Office Space and Houses in Suva and the ROC Support to the Taipei Mission. In 2015 it is anticipated that revenues from these services will increase by \$191,143 due to the ROC Support to the Tuvalu Mission in Taipei. The Ministry has not made any parameter changes to revenue items in 2015, with the revisions made with the intention of more accurately reflecting the historical actuals for each of the programs.

Program	2015 Revenue Estimates					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	-	-	-	-	-	-
Foreign Affairs	-	-	2,000	-	-	-
Suva Mission	15,226	22,148	15,635	25,191	1,101	1,101
New York Mission	-	100	25	100	100	100
Brussels Mission	-	-	-	-	-	-
Environment	-	-	-	-	-	-
High Commission New Zealand	-	-	-	-	-	-
Trade	1,810	-	175	-	-	-
Tourism	-	-	-	-	-	-
Labour	38,567	73,000	63,808	81,000	81,000	81,000
Taipei Mission	190,516	-	-	180,100	180,100	180,100
<b>Total Revenue</b>	<b>246,119</b>	<b>95,248</b>	<b>81,643</b>	<b>286,391</b>	<b>262,301</b>	<b>262,301</b>

### **Expenditure**

The Ministry will receive funding of \$3.1 million in 2015, an increase of \$647,968 (27%) over the 2014 Budget. The funding for 2015 comprises \$30,196 in statutory expenditure; \$3.1 million for recurrent program expenditure and \$79,000 for one off projects funded through the Special Development Expenditure.

In addition, the Ministry is seeking development partner assistance of \$10.9 million for projects. Support for \$4.2 million of these projects is yet to be confirmed.

2015 Expenditure Estimates							
Program	Type	2013	2014	2014	2015	2016	2017
		Actual	Budget	Forecast	Budget	Proj	Proj
Headquarters	Recurrent	224,244	426,438	539,960	589,525	598,281	606,852
	SDE	-	-	-	35,755	-	-
Foreign Affairs	Recurrent	185,047	99,126	88,314	113,361	116,597	119,634
	SDE	-	-	-	-	-	-
Suva Mission	Recurrent	269,760	351,808	409,038	364,331	374,584	384,236
	SDE	-	-	-	-	-	-
New York Mission	Recurrent	389,865	388,384	301,425	404,004	414,412	424,182
	SDE	-	-	-	-	-	-
Brussels Mission	Recurrent	360,000	383,656	338,805	381,027	391,724	401,798
	SDE	-	-	-	-	-	-
Environment	Recurrent	101,152	154,696	121,589	146,927	151,229	155,245
	SDE	-	-	-	20,000	-	-
High Commission NZ	Recurrent	202,227	172,278	255,314	521,907	537,675	552,308
	SDE	-	-	-	10,000	-	-
Trade	Recurrent	37,285	55,538	39,747	58,214	59,696	61,121
	SDE	-	-	-	13,254	-	-
Tourism	Recurrent	32,034	43,453	43,187	72,364	73,843	75,229
	SDE	-	-	-	-	-	-
Labour	Recurrent	84,834	138,927	116,907	171,865	176,270	180,310
	SDE	-	-	-	-	-	-
Tiapei Mission	Recurrent	234,636	323,729	279,185	332,206	340,847	349,118
	SDE	-	-	106,375	-	-	-
Total Appropriations		2,121,083	2,538,034	2,639,846	3,234,741	3,235,157	3,310,033
External Budget		1,550,000	5,536,785	-	11,303,605	10,088,505	-
<b>Total Expenditure</b>		<b>3,671,083</b>	<b>8,074,819</b>	<b>2,639,846</b>	<b>14,538,346</b>	<b>13,323,662</b>	<b>3,310,033</b>

### 2015 Staffing Establishment

Total staffing costs for the Ministry are budgeted to increase by \$311,463 to \$1.7 million in 2015. The movement reflects a restructure of the Foreign Affairs Program and salary increases for existing staff who have become eligible for salary increments.

Program	2015 Staffing expenditure					
	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Headquarters	141,063	189,428	186,828	305,892	312,010	318,250
Foreign Affairs	69,801	61,810	61,160	64,945	66,244	67,569
Suva Mission	148,724	209,974	208,707	215,992	220,312	224,718
New York Mission	179,745	195,956	151,917	209,124	213,307	217,573
Brussels Mission	208,790	252,247	199,628	227,201	231,745	236,380
Environment	54,998	88,555	72,398	78,786	80,362	81,969
High Commission NZ	87,449	102,647	112,654	255,409	260,517	265,727
Trade	26,975	42,229	29,614	42,342	43,189	44,053
Tourism	18,291	20,577	22,509	28,781	29,357	29,944
Labour	25,387	48,903	45,424	53,465	54,534	55,625
Tiapei Mission	124,367	206,512	170,218	232,364	237,011	241,752
<b>Total</b>	<b>1,085,590</b>	<b>1,418,839</b>	<b>1,261,056</b>	<b>1,714,301</b>	<b>1,748,587</b>	<b>1,783,559</b>

### **New funding approved in the 2015 Budget.**

Government has committed the following additional resources to policy priorities within the Ministry in the 2015 Budget.

### **Recurrent and Special Development Expenditure**

Recurrent expenditure will increase by \$647,968 to \$3.1 million in 2015. In addition to this, Government has committed \$79,009 to one off projects within the Ministry.

Program	Activity	Description	2015 \$	Type
1	1	Additional funding of \$115,893 will be provided for increases in general administration costs of this activity. The major increase is for salaries which have increased by \$113,363.	\$115,893	Recurrent
1	TG	Additional funding of \$47,194 will be provided for overseas contributions, including an increase of \$35,000 of contribution to the UNDP.	\$47,194	Recurrent
2	1	Additional funding of \$14,235 has been provided for increases in general administration costs of the activity, including increases in Overseas travel \$5,000 and \$6,000 to increase the Hospitality vote	\$14,235	Recurrent
3	1	An additional \$12,620 has been provided for increase in general administrative costs including salaries, telecom and internet and fuel. The increases have been partially offset by small reductions in some expenditure items.	\$12,620	Recurrent
3	2	Funding for this activity will reduce by \$97 in 2015. The reduction reflects lower salary costs, which will offset small increases in other general administration costs including electricity and internet.	(\$97)	Recurrent

<b>Program</b>	<b>Activity</b>	<b>Description</b>	<b>2015 \$</b>	<b>Type</b>
4	1	An additional \$14,953 will be provided for increases in general administration costs of the activity, including leave entitlements and representation costs. Salaries and bank fees have been reduced to more accurately reflect actual expenditure within the activity.	\$14,953	Recurrent
4	TG	Funding of \$667 has been provided to support Tuvalu's full membership to the UN, Tuvalu is required to contribute annually to the UN annual regular budget, annual peacekeeping operations, and to the international tribunals.	\$667	Recurrent
5	01	Funding for the activity has been reduced by \$2,629 in 2015. Education Allowances have decreased by \$25,046, which offsets increases in health insurance, rent, telecom and internet and fuel.	(\$2,629)	Recurrent
6	01	Additional funding of \$2,000 has been provided to support the activities during the National Environment Week.	\$2,000	Recurrent
6	1	Funding for general administration costs within the activity has been reduced by \$10,116 to reflect reductions in salary costs.	(\$10,116)	Recurrent
6	02	Salary costs within the activity have reduced by \$83 in 2015.	(\$83)	Recurrent
6	3	Salary costs within the activity have increased by \$430 in 2015.	\$430	Recurrent
7	01	Additional funding of \$349,629 has been provided to accommodate the various structural changes in the Consulate to becoming a High Commission. Other increase is attributed to increased personnel costs for salaries, allowances, COLA and general administrative costs.	\$349,629	Recurrent
8	01	Additional funding of \$2,676 has been provided for increases in general administration costs of the activity including trade fair.	\$2,676	Recurrent
9	01	Additional funding of \$15,911 has been provided for increases in general administration costs, including salaries and in country trainings and promotional expenses.	\$15,911	Recurrent
9	TG	Additional funding of \$13,000 has been provided increases to Overseas Contributions and \$5,000 for support for the newly established organisation called the Tourism Hospitality Association of Tuvalu	\$13,000	Recurrent
10	02	Additional funding of \$7,938 has been approved to reflect an increase in general administrative costs including overseas travel, labour committee costs and TNPF.	\$7,938	Recurrent
10	TG	Funding of \$25,000 has been approved to support airfares of seafarers to improve employability.	\$25,000	Recurrent
11	01	Additional funding of \$25,723 has been approved to meet education allowances for the Ambassador's children as a result of transfer of the Embassy to the Diplomatic Quarter in Tienmu in July 2014.	\$25,723	Recurrent
11	01	Funding for the rest of the Taiwan mission has been reduced by (\$17,246) to more accurately reflect actual expenditure in the activity.	(\$17,246)	Recurrent

Program	Activity	Description	2015 \$	Type
6	SD	Funding of \$22,000 has been provided for the review of the Environment Policy called 'Te Kaniva' in 2015	\$22,000	SDE
7	SD	Funding of \$20,000 has been provided for the refurbishment of the Tuvalu Auckland High Commission	\$20,000	SDE
9	SD	Funding of \$10,000 has been provided for the establishment of Credit Line for Accommodation in Tuvalu.	\$10,000	SDE
9	SD	Funding of \$10,000 has been provided to support Tuvalu's participation to the World Expo in Milano in 2015	\$10,000	SDE
9	SD	Funding of \$3,254 has been provided to support the work of the review of Air Visitor Survey	\$3,254	SDE
10	SD	Funding of \$13,755 has been provided for the facilitation of the RSE Awareness Workshops	\$13,755	SDE
<b>TOTAL: Recurrent</b>			<b>\$647,968</b>	
<b>TOTAL: SDE</b>			<b>\$79,009</b>	

### ***External Budget Assistance***

The Ministry will seek external budget assistance of \$11.3 million from development partners in 2015. The proposed projects and the status of the funding requests is shown in the table below.

Ministry	Activity	Project	TKI: Strategic Priority	Donor	2015 Budget	2016 Proj	2015 Funding Status*
Foreign Affairs	O6	Integrated Island Biodiversity Coping with Climate Change in the Pacific	Environment	GEF GIZ SPC, SPREP	294,000	-	A
Foreign Affairs	O6	Island Region (CCPIR) Pacific Ozone Depleting Substances	Environment	SPREP	14,220	14,220	A
Foreign Affairs	O6	Project NBSAP Review + Development of 5th	Environment	SPREP	31,500	31,500	A
Foreign Affairs	O6	National report on the CBD	Environment	GEF	243,600	-	A
Foreign Affairs	O6	Reach to Reef Project	Environment	UNDP	4,200,000	4,200,000	A
Foreign Affairs	O10	IF IDTIS Capacity Building (Tier 1) NAPA Adaptation Program of Action	Private Sector	WTO/UNDP GEF/UNDP/	315,000	367,500	A
Foreign Affairs	O6	(NAPA 1) NAPA Adaptation Program of Action	Environment	DFAT	330,000	-	A
Foreign Affairs	O6	(NAPA II)	Environment	GEF/UNDP	4,475,285	4,475,285	A
Foreign Affairs	O6	Beach Nourishment Project Global Climate Change Alliance (GCCA):	Environment	JICA	1,000,000	1,000,000	A
Foreign Affairs	O6	Pacific Small Island States	Environment	SPC	400,000	-	A
					<b>11,303,605</b>	<b>10,088,505</b>	

### ***Program Budgets***

The following tables provide detail of the planned activities that are being undertaken during 2015 for each of the eleven Ministry programs and funding that has been provided by Government for those activities.

## **Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Formulation and provision of policy and administrative support.	1. Formulate policies on portfolios entrusted under the Ministry. 2. Administer the implementation of budget programs of the Ministry. 3. Monitor the operation of our Diplomatic Missions in Suva, New York, Brussels and Auckland. 4. Maintain diplomatic relations with Diplomatic Allies through sound policy advice.	224,244	246,940	372,378	362,833	371,229	379,482
<b>Special Development Expenditure</b>		-	-	-	35,755	-	-
<b>Transactions on Behalf of Government</b>		-	179,498	167,582	226,692	227,052	227,370
<b>External Budget Assistance</b>							
<b>Total Resources for Program</b>		<b>224,244</b>	<b>426,438</b>	<b>539,960</b>	<b>625,280</b>	<b>598,281</b>	<b>606,852</b>

## **Program 2: Foreign Affairs**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Maintenance and development of international relations.	1. Ensure maintenance good relations with other nations and international organisations. 2. Ensure updated information on programmes with other governments, Missions and international organization. 3. Continuous review monitoring and co-ordinating of programmes with other governments. 4. Review and update Tuvalu's Foreign Policy.	78,535	99,126	88,314	113,361	116,597	119,634
<b>Special Development Expenditure</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		<b>106,512</b>	-	-	-	-	-
<b>External Budget Assistance</b>							
<b>Total Resources for Program</b>		<b>185,047</b>	<b>99,126</b>	<b>88,314</b>	<b>113,361</b>	<b>116,597</b>	<b>119,634</b>

### **Program 3: Suva Mission**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	218,310	293,238	352,413	305,858	314,820	323,187
2. Support Services.	1. To improve protocol agreements and arrangements together with the coordination of training, medical, purchasing arrangements and provide the best intelligence and information systems and networking.	51,450	58,570	56,624	58,473	59,764	61,049
<b><i>Special Development Expenditure</i></b>							
<b><i>Transactions on Behalf of Government</i></b>							
<b><i>External Budget Assistance</i></b>							
<b>Total Resources for Program</b>		<b>269,760</b>	<b>351,808</b>	<b>409,038</b>	<b>364,331</b>	<b>374,584</b>	<b>384,236</b>

### **Program 4: New York Mission**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Maintaining of Tuvalu's representation in the UN and its agencies, and establishing of diplomatic relations and bilateral development assistance programs with UN member states and other multilateral organisations.	1. To promote Tuvalu's identity and presence in the UN community and its agencies. 2. To increase the number of UN member states with established diplomatic relations with Tuvalu. 3. To continue supporting ROC's cause for membership in the UN specialised bodies.	351,777	349,813	265,765	364,766	375,174	384,944
<b><i>Special Development Expenditure</i></b>							
<b><i>Transactions on Behalf of Government</i></b>							
<b><i>External Budget Assistance</i></b>							
<b>Total Resources for Program</b>		<b>389,865</b>	<b>388,384</b>	<b>301,425</b>	<b>404,004</b>	<b>414,412</b>	<b>424,182</b>

## **Program 5: Brussels Mission**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Strengthen Tuvalu's relations and economic cooperation with European and ACP countries.	1. Build a strong international identity and presence of Tuvalu in the EU and European ACP Regions. 2. Strengthen relationships with European countries that have diplomatic relations with Tuvalu. 3. Establish new diplomatic relations with other European countries. 4. Increase Grant from the EC to Tuvalu. 5. Explore additional job markets in Europe for Tuvalu seafarers.	360,000	383,656	338,805	381,027	391,724	401,798
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>360,000</b>	<b>383,656</b>	<b>338,805</b>	<b>381,027</b>	<b>391,724</b>	<b>401,798</b>

## **Program 6: Environment**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	101,152	154,696	121,589	146,927	151,229	155,245
2. Biodiversity.	1. Implement the Convention on Biological Diversity(CBD). 2. Develop of the National Biodiversity Strategic Action Plan (NBSAP) and 4th National Report (4NR) to the CBD. 3. Implement the Sustainable Land Management Project (SLM). 4. Implement the Tree Care Project.						
3. Climate Change.	1. Implementation of the UN Convention on Climate Change (UNFCCC). 2. Development of 2nd National Communication (SNC) to the UNFCCC. 3. Implementation of the Japan Cool-earth Partnership Program.						
<i>Special Development Expenditure</i>		-	-	-	<b>20,000</b>	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>101,152</b>	<b>154,696</b>	<b>121,589</b>	<b>166,927</b>	<b>151,229</b>	<b>155,245</b>

### **Program 7: New Zealand High Commission**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Strengthen Tuvalu's relations and economic cooperation with New Zealand.	1. Strengthen the identity of Tuvalu in NZ. 2. Strengthen linkages between Tuvaluans in NZ and families back home. 3. Strengthen diplomatic relations with NZ. 4. Explore job opportunities for Tuvaluans. 5. Lower number of Tuvaluan overstayers in NZ.	202,227	172,278	255,314	521,907	537,675	552,308
<i>Special Development Expenditure</i>		-	-	-	10,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>202,227</b>	<b>172,278</b>	<b>255,314</b>	<b>531,907</b>	<b>537,675</b>	<b>552,308</b>

### **Program 8: Trade**

<b>Activity</b>	<b>Objectives</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
1. Promote investment and trade development.	1. Make the community (public) aware of the trade arrangements (bilateral, regional and multilateral level) that Tuvalu is party to. 2. Revive the coconut industry. 3. Oversee and monitor works on PICTA implementation. 4. Facilitate FDI proposals for joint venture with GoT or private ventures with locals.	37,285	55,538	39,747	58,214	59,696	61,121
<i>Special Development Expenditure</i>		-	-	-	13,254	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>37,285</b>	<b>55,538</b>	<b>39,747</b>	<b>71,468</b>	<b>59,696</b>	<b>61,121</b>

### Program 9: Tourism

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Coordination of Tourism developments and marketing Tuvalu as a tourism destination.	1. To develop the Tuvalu Tourism Product by encouraging Private Sector involvement. 2. Market Tuvalu Tourism to the most appropriate source markets.	24,699	35,453	33,148	51,364	52,843	54,229
<i>Special Development Expenditure</i>		7,335	8,000	10,039	21,000	21,000	21,000
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>		1,250,000	5,236,785		10,988,605	9,721,005	
<b>Total Resources for Program</b>		<b>1,282,034</b>	<b>5,280,238</b>	<b>43,187</b>	<b>11,060,969</b>	<b>9,794,848</b>	<b>75,229</b>

### Program 10: Labour

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Intensive review on employment survey Program	1. Identify suitable contract/recruiting agencies	32,707	58,927	54,677	66,865	68,470	70,035
2. Improve overseas work schemes	2. Improve coordination and monitoring of overseas work schemes						
3. Explore other overseas shipping companies for possible opportunities for Tuvalu seafarers.	3. Strengthening of agencies such as TOSU to ensure welfare of our seafarers.						
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		52,127	80,000	62,230	105,000	107,800	110,275
<i>External Budget Assistance</i>		300,000	300,000		315,000	367,500	
<b>Total Resources for Program</b>		<b>384,834</b>	<b>438,927</b>	<b>116,907</b>	<b>486,865</b>	<b>543,770</b>	<b>180,310</b>

### Program 11: Taipei Mission

Activity	Objectives	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
1. Build a strong international identity and presence of Tuvalu in Taiwan	1. Provide regular advice to Cabinet on relevant happenings and issues in Taiwan and Asian countries through mission reports	234,636	323,729	385,561	332,206	340,847	349,118
2. Explore additional job markets in Taiwan for Tuvalu seafarers.	2. Explore development opportunities within Taiwan and Asian countries and secure working placements for Tuvaluan nationals.						
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>234,636</b>	<b>323,729</b>	<b>385,561</b>	<b>332,206</b>	<b>340,847</b>	<b>349,118</b>

## Annexures

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Annexure 1: Medium Term Fiscal Framework 2015 – 2017

Annexure 2: 2015 Tuvalu Development Fund Estimates

Annexure 3: 2015 External Budget Assistance

Annexure 4: 2015 Special Development Expenditure

Annexure 5: 2015 Civil Service Establishment and Salary Scales

## Annexure 1: Medium Term Fiscal Framework 2015 – 2017

A full explanation of the movements between the 2014 Budget and 2015 Budget are provided in the Budget Papers section entitled: Medium Term Fiscal Framework.

	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
<b>Domestic Recurrent Revenue</b>								
<b>Taxation</b>	<b>\$5,724,839</b>	<b>\$6,823,480</b>	<b>\$7,760,530</b>	<b>\$7,953,086</b>	<b>\$7,424,760</b>	<b>\$8,907,105</b>	<b>\$9,095,892</b>	<b>\$9,251,753</b>
Income tax	\$2,184,271	\$1,500,000	\$1,528,028	\$1,800,000	\$2,136,535	\$1,825,000	\$1,861,500	\$1,898,730
Company tax	\$1,018,153	\$1,900,000	\$2,977,900	\$2,779,986	\$2,282,619	\$2,781,985	\$2,851,534	\$2,905,713
TCT	\$20,662	\$250,000	\$347,310	\$300,000	\$205,431	\$339,500	\$347,988	\$354,599
Import duties	\$1,188,685	\$1,400,000	\$1,117,410	\$1,330,000	\$1,237,674	\$2,000,000	\$2,050,000	\$2,088,950
TCT (on imports)	\$561,037	\$950,000	\$929,286	\$880,000	\$1,027,042	\$970,000	\$994,250	\$1,013,141
Excise Duties	\$617,929	\$470,000	\$447,638	\$450,000	\$406,668	\$500,000	\$500,000	\$500,000
Other taxes	\$134,101	\$353,480	\$412,957	\$413,100	\$128,791	\$490,620	\$490,620	\$490,620
<b>Investment Revenue</b>	<b>\$1,265,201</b>	<b>\$1,509,984</b>	<b>\$454,980</b>	<b>\$8,700,441</b>	<b>\$9,642,443</b>	<b>\$10,908,652</b>	<b>\$7,208,652</b>	<b>\$7,208,652</b>
Dividends	\$752,418	\$1,192,000	\$129,187	\$1,883,862	\$2,649,138	\$1,883,862	\$1,883,862	\$1,883,862
Interest	\$350,215	\$120,000	\$154,648	\$120,000	\$468,063	\$120,000	\$120,000	\$120,000
Rents	\$162,567	\$197,984	\$171,145	\$196,579	\$176,907	\$204,790	\$204,790	\$204,790
TTF Distribution	\$0	\$0	\$0	\$6,500,000	\$6,348,336	\$8,700,000	\$5,000,000	\$5,000,000
<b>Government charges</b>	<b>\$14,853,890</b>	<b>\$14,123,502</b>	<b>\$25,448,307</b>	<b>\$20,640,766</b>	<b>\$19,926,944</b>	<b>\$24,399,237</b>	<b>\$24,263,312</b>	<b>\$24,298,659</b>
Fish licences	\$8,401,494	\$7,000,000	\$18,028,934	\$13,838,620	\$13,227,385	\$17,034,127	\$16,276,108	\$16,276,108
<i>Revenue Stabilisation Fund - Fisheries Reserve (\$16m income level)</i>	\$0	\$0	\$0	\$0	\$0	(\$1,034,127)	(\$276,108)	(\$276,108)
Marine Department	\$1,400,373	\$1,878,500	\$1,561,947	\$1,683,600	\$1,383,114	\$1,815,000	\$1,860,375	\$1,895,722
Other charges	\$1,339,992	\$1,195,002	\$1,502,415	\$1,068,546	\$812,698	\$1,134,237	\$1,152,937	\$1,152,937
.TV	\$3,712,031	\$4,050,000	\$4,355,012	\$4,050,000	\$4,503,747	\$5,450,000	\$5,250,000	\$5,250,000
<b>Total Domestic Revenues</b>	<b>\$21,843,930</b>	<b>\$22,456,966</b>	<b>\$33,663,817</b>	<b>\$37,294,292</b>	<b>\$36,994,148</b>	<b>\$44,214,994</b>	<b>\$40,567,856</b>	<b>\$40,759,064</b>
<b>Recurrent Expenditure</b>								
Staff	\$12,414,322	\$13,332,759	\$12,812,464	\$15,885,162	\$14,909,427	\$17,792,406	\$19,167,543	\$19,550,894
Travel and communications	\$1,262,602	\$1,188,197	\$1,295,172	\$1,607,056	\$1,655,128	\$2,179,530	\$2,256,711	\$2,324,940
Maintenance	\$1,282,645	\$1,341,518	\$1,743,731	\$1,409,553	\$1,333,820	\$1,682,800	\$1,658,277	\$1,809,240

	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Proj	2017 Proj
Deferred Maintenance Fund						\$500,000	\$500,000	\$500,000
Goods and services	\$3,759,542	\$4,210,465	\$4,389,683	\$4,493,873	\$4,009,772	\$4,943,487	\$5,235,139	\$5,413,885
Medical Treatment Schemes	\$2,345,213	\$1,727,150	\$2,573,766	\$2,300,000	\$2,702,477	\$2,200,000	\$2,288,000	\$2,365,792
Fuel and Oil	\$2,047,804	\$983,178	\$937,757	\$2,055,122	\$1,497,133	\$1,126,307	\$1,358,559	\$1,406,248
Grants & Subsidies	\$1,713,871	\$2,068,387	\$1,969,671	\$2,287,084	\$2,200,193	\$3,360,459	\$3,360,459	\$3,360,459
Scholarships	\$1,884,944	\$2,253,118	\$1,800,429	\$2,339,777	\$2,013,268	\$2,602,734	\$2,706,844	\$2,798,877
Other Expenses	\$107,609	\$30,130	\$200,612	\$286,732	\$352,601	\$477,372	\$415,241	\$426,618
Overseas Contributions	\$394,603	\$764,296	\$799,000	\$794,049	\$694,758	\$1,090,016	\$1,090,016	\$1,090,016
Capital	\$20,507	\$71,956	\$93,344	\$68,241	\$71,594	\$127,284	\$77,776	\$80,420
Loan Repayment	\$57,933	\$402,000	\$42,344	\$451,245	\$181,719	\$557,566	\$557,566	\$557,566
Interest Expense	\$120,659	\$262,000	\$92,997	\$132,357	\$77,692	\$64,400	\$64,400	\$64,400
Community Service Obligations	\$0	\$825,873	\$768,382	\$553,712	\$519,344	\$693,733	\$721,482	\$746,013
<b>Total Recurrent Expenditure</b>	<b>\$27,412,255</b>	<b>\$29,461,027</b>	<b>\$29,519,352</b>	<b>\$34,663,964</b>	<b>\$32,218,927</b>	<b>\$39,398,095</b>	<b>\$41,458,013</b>	<b>\$42,495,365</b>
<b>Structural Balance</b>	<b>(\$5,568,325)</b>	<b>(\$7,004,061)</b>	<b>\$4,144,465</b>	<b>\$2,630,328</b>	<b>\$4,775,221</b>	<b>\$4,816,899</b>	<b>(\$890,157)</b>	<b>(\$1,736,301)</b>
<b>Non Recurrent Expenditure</b>	<b>\$1,925,450</b>	<b>\$3,187,227</b>	<b>\$2,963,262</b>	<b>\$4,529,624</b>	<b>\$3,823,233</b>	<b>\$16,819,860</b>	<b>\$0</b>	<b>\$0</b>
Special Development Expenditure	\$1,925,450	\$3,187,227	\$2,963,262	\$4,529,624	\$3,823,233	\$13,819,860	\$0	\$0
Transfers to the TTF	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
<b>Domestic Funding Gap</b>	<b>(\$7,493,774)</b>	<b>(\$10,191,287)</b>	<b>\$1,181,203</b>	<b>(\$1,899,295)</b>	<b>\$951,988</b>	<b>(\$12,002,961)</b>	<b>(\$890,157)</b>	<b>(\$1,736,301)</b>

**Funded by:**

<b>Development Partner Assistance - Recurrent</b>	<b>\$4,766,540</b>	<b>\$4,766,540</b>	<b>\$5,164,790</b>	<b>\$7,983,819</b>	<b>\$6,995,955</b>	<b>\$8,175,000</b>	<b>\$7,875,000</b>	<b>\$7,875,000</b>
ROC	\$4,766,540	\$4,766,540	\$5,164,790	\$7,983,819	\$6,995,955	\$8,175,000	\$7,875,000	\$7,875,000
Japan (fuel grant)	\$105	\$105	\$0	\$1,000,000	\$250,000	\$0	\$0	\$0
Other Recurrent Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Development Partner Assistance - Non Recurrent</b>	<b>\$5,974,906</b>	<b>\$5,974,906</b>	<b>\$4,573,388</b>	<b>\$5,686,800</b>	<b>\$6,643,890</b>	<b>\$3,481,000</b>	<b>\$2,986,000</b>	<b>\$346,000</b>
ROC	\$0	\$0	\$190,516	\$0	\$0	\$180,000	\$180,000	\$180,000
EU	\$2,007,843	\$2,007,843	\$0	\$0	\$0	\$0	\$0	\$0
ADB	\$0	\$0	\$2,163,645	\$0	\$0	\$0	\$2,100,000	\$0
DFAT	\$3,900,000	\$3,900,000	\$500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$0

	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2017 Proj</b>
NZAID	\$0	\$0	\$351,095	\$520,800	\$543,755	\$0	\$540,000	\$0
World Bank	\$0	\$0	\$0	\$3,000,000	\$3,345,359	\$1,635,000	\$0	\$0
Others	\$67,063	\$67,063	\$1,368,131	\$166,000	\$754,775	\$166,000	\$166,000	\$166,000
<b>Budget Surplus (Deficit)</b>	<b>\$3,247,671</b>	<b>\$550,158</b>	<b>\$10,919,381</b>	<b>\$11,771,324</b>	<b>\$14,591,832</b>	<b>(\$346,961)</b>	<b>\$9,970,843</b>	<b>\$6,484,699</b>
<b>Reserves:</b>								
<b>Consolidated Investment Fund (CIF)</b>								
CIF Opening Balance	\$1,661,987	\$4,909,658	\$4,909,658	\$5,064,538	\$12,199,758	\$26,791,590	\$27,478,756	\$37,725,707
<i>Surplus/Drawdown from CIF to fund deficit</i>	<i>\$3,247,671</i>	<i>\$550,158</i>	<i>\$10,919,381</i>	<i>\$11,771,324</i>	<i>\$14,591,832</i>	<i>(\$346,961)</i>	<i>\$9,970,843</i>	<i>\$6,484,699</i>
Income Stabilisation Reserve						\$1,034,127	\$276,108	\$276,108
<b>Closing Balance CIF</b>	<b>\$4,909,658</b>	<b>\$5,459,816</b>	<b>\$15,829,039</b>	<b>\$16,380,774</b>	<b>\$26,791,590</b>	<b>\$27,478,756</b>	<b>\$37,725,707</b>	<b>\$44,486,514</b>

## Annexure 2: 2015 Tuvalu Development Fund Estimates

The following table provides a listing of the balances of all project funds currently held in the Tuvalu Development Fund (TDF). The estimated movement for 2015 reflects anticipated expenditure against the relevant project for 2015.

This table should be read in conjunction with **Annexure 3: 2015 External Budget Assistance**. Once development partner support is negotiated for the new projects listed in Annexure 3, a new project is created in the TDF and the funds are receipted directly to the account. Expenditure is then recorded against that project in the Government Accounting system.

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Legal Services	LELD in Tuvalu	300	-	-	0	-
Legal Services	Fund to Legislative Assistance	129	-	-	0	-
Legal Services	Tuvalu Law Revision	20,540	20,540	20,540	0	20,540
Ministry of Natural Resources	VESSEL MONITORING SYSTEM OPERATION	1,994	20	-	0	-
Ministry for Home Affairs	Pension scheme planning for the future's study Programme	3,772	-	-	0	-
Ministry for Home Affairs	Improving of Office Equipment's within the Ekalesi Kelisiano	-	22,910	-	0	-
Ministry of Education, Youth & Sports	Tuvalu Children Conference	4,733	4,433	4,433	0	4,433
Ministry of Education, Youth & Sports	Teachers In - Services Training Workshop INTERNATIONAL PRIMARY SCH &	5,153	-	-	0	-
Ministry of Education, Youth & Sports	SECONDARY SCH GAME	1,407	1,407	1,407	0	1,407
Ministry of Education, Youth & Sports	ECCE Summer School Course	2,023	2,023	2,023	0	2,023
Ministry of Education, Youth & Sports	Pre School Awareness W/shop	1,291	1,291	1,291	0	1,291
Ministry of Education, Youth & Sports	Pre -School Resources	676	676	676	0	676
Ministry of Education, Youth & Sports	Pre-School Council Meeting	211	211	211	0	211

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Education, Youth & Sports	TVET	7,721	7,721	7,721	0	7,721
Ministry of Education, Youth & Sports	Conducive Learning Environment	133	133	133	0	133
Ministry of Education, Youth & Sports	WATER TANKS FOR PRIMARY &	-	-	-	-	-
Ministry of Education, Youth & Sports	SECONDARY	118	118	118	0	118
Ministry of Education, Youth & Sports	Education Management Information System (EMIS)	-	-	-	-	-
Ministry of Education, Youth & Sports	System (EMIS)	753	753	753	0	753
Ministry of Education, Youth & Sports	UNESCO TESP II	1,440	498	240	0	240
Ministry of Education, Youth & Sports	-	-	-	-	-	-
Ministry of Education, Youth & Sports	UNESCO Activities	531	1,776	1,475	0	1,475
Ministry of Education, Youth & Sports	Examination Admin	2,719	2,719	2,719	0	2,719
Ministry of Education, Youth & Sports	Climate Change Education for Sustainable Development	-	-	-	-	-
Ministry of Education, Youth & Sports	Development	6,500	6,700	905	-905	0
Ministry of Education, Youth & Sports	Printing of Primary School Textbooks	-	78,635	78,635	0	78,635
Ministry of Education, Youth & Sports	UNICEF: Implement the MEYS-UNICEF 2012 Cooperation Agreement	-	-	-	-	-
Ministry of Education, Youth & Sports	120,125	107,637	109	0	0	109
Ministry of Education, Youth & Sports	Youth AHD Programme	-	1,085	-	0	-
Ministry of Education, Youth & Sports	Workshop on Record Keeping and Information Management	-	64	64	0	64
Ministry of Education, Youth & Sports	-	-	-	-	-	-
Ministry of Education, Youth & Sports	Seafarer Training	-	-	91,573	-91573	0
Ministry of Education, Youth & Sports	Tuvalu Participant in Nan Ying Folklore Festival	-	-	2,981	-2981	0
Ministry of Education, Youth & Sports	-	-	-	-	-	-
Ministry of Education, Youth & Sports	Achieving Education for All in Tuvalu	-	-	447,700	-447700	0
Ministry of Education, Youth & Sports	-	-	-	-	-	-
Ministry of Education, Youth & Sports	Motufoua Secondary School Truck PV/Hybrid/Generator System Tuvalu Maritime Training Institute	-	-	12,369	-12369	0
Ministry of Education, Youth & Sports	-	-	-	-	-	-
Ministry of Finance Economic & Development	Maritime Training Institute	-	-	86,911	-86911	0
Ministry of Finance Economic & Development	Upgrading of Accpac Treasury	367	367	367	0	367
Ministry of Finance Economic & Development	TUVALU MGD PROJECT	25,128	25,128	25,128	0	25,128

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Finance Economic & Development	TK II MID TERM REVIEW	469	469	342	0	342
Ministry of Finance Economic & Development	Cost of 1 year for the Aid Adviser & Budget Adviser	41,114	20,376	37,980	-20000	17,980
Ministry of Finance Economic & Development	Tuvalu National Population Policy	112	112	112	0	112
Ministry of Finance Economic & Development	Tuvalu National Census 2012	42	27,447	14,960	-14960	0
Ministry of Finance Economic & Development	Tuvalu Short Term Technical Assistance for the Tuvalu Equity	-	626	626	0	626
Ministry of Finance Economic & Development	National Population Policy Social Development & PD Technical	-	-	4,028	-4028	0
Ministry of Finance Economic & Development	CHARTER OF MATAILII	-	-	894	-894	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	3rd Instalment- National Biosafety Framework	1,412	1,412	1,412	0	1,412
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	GEF Operational Focal Point Activities	264	156	156	0	156
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Back wages of Nauru Workers	3,144	3,144	3,144	0	3,144
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Capacity Building for Sustainable Land Management	269	-	-	0	-
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Tuvalu Community Tree Care Environment	320	-	-	0	-
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	NATIONAL BIODIVERSITY STRATEGIC ACTION	4,848	680	-	0	-
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Ozone Depleting Substances ( ODS)	15,635	7,986	1,246	-1246	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	HCFC Phase - Out Mgmt. Plan ( HPMP)	17,359	18,432	15,594	-15594	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Tuvalu National Climate Change Summit	401	401	401	0	401
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Global Monitors POP	6,707	6,707	6,707	0	6,707
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Support to Tuvalu Delegation to the UNFCCC	716	716	716	0	716
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Establishment Taipei Mission	4,256	44	44	0	44

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	UNFCCC-COP18	10,000	8,271	286	0	286
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Korean Support for Foreign Affairs	1,320	1,320	1,320	0	1,320
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	LEG 22nd Workshop	2,187	320	320	0	320
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	NAPA 1+	-	21,200	821	0	821
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	GEF PAS PROJECT	-	15,282	35,091	0	35,091
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	EIF-Tuvalu Trade Capacity Development & Institutional Strengthening	-	9,352	2,643	-2643	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	The Global Climate Change Alliance for Pacific Small IS State	-	20,281	29,889	-29889	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Establishment of the Tuvalu Mission to Taipei	-	4,011	4,011	0	4,011
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Tuvalu Trade Fair Contribution	-	140	140	0	140
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	OFFICE EQUIPMENT FOR FOREIGN AFFAIRS	-	197	197	0	197
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Funding Assistance for Delegation to 44th PIF Leader's Meeting	-	956	956	0	956
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Labour Market Survey	-	562	3,497	-3497	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	1st Payment ILo MLC MTG	-	1,240	940	-940	-
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Travel Support for Foreign Affairs Dept.	-	2,017	0	0	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Tourism Marketing and Promotion	-	66,848	9	0	9
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Tuvalu Trade Fair contribution	-	1,021	741	-741	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	DSA FOR UNGA DELEGATION	-	25,523	25,523	0	25,523
Ministry of Health	DFC-WORK TO CONDUCT RATION DRUG USE AWARENESS BY IEC	11,308	-	-	0	-
Ministry of Health	DE- Worming Program in Tuvalu	4,937	4,562	4,562	0	4,562

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Health	DE-WORMING PROGRAM IN TUVALU	1,675	-	-	0	-
Ministry of Health	Nanumaga Health Centre	6,069	-	-	0	-
Ministry of Health	Hospital equipment	15,105	13,163	3,126	-3126	0
Ministry of Health	HIV TRAINNING IN TUVALU	3,163	162	1,833	0	1,833
Ministry of Health	Nanumea Health Centre	19,370	19,370	19,370	0	19,370
Ministry of Health	Nanumaga Clinics Develop STG to promote & Excess Medicine in Tuvalu	33,321	27,252	27,252	0	27,252
Ministry of Health	National Training W/shop for Strategic Health Community	1,195	1,195	1,099	0	1,099
Ministry of Health	Formulating,printing,Dissemination & piloting of National FB	7,352	946	946	0	946
Ministry of Health	Improving Stock Control	229	229	229	0	229
Ministry of Health	H1N1 Campaign	28	28	28	0	28
Ministry of Health	Junior Nurses Refreshing W/shop	129	13	13	0	13
Ministry of Health	Infection Control W/shop	233	233	78	0	78
Ministry of Health	Outer Island Tour	131	131	131	0	131
Ministry of Health	Tu8 World Blood day	-	91	91	0	91
Ministry of Health	Lymphatic Phalarisises	1,544	94	94	0	94
Ministry of Health	Developing National Food Standard	5,809	5,809	5,809	0	5,809
Ministry of Health	Measles Rubella Campaign Workshop on IHR ( Implemented with MOH & Others Agencies)	50	50	50	0	50
Ministry of Health		872	2,398	1,309	-1309	0

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Health	Water & Sanitation with MOH	2,752	2,607	2,459	0	2,459
Ministry of Health	NUKULAE LAE CLINIC CENTRE	39,094	39,094	25,194	-14000	11,194
Ministry of Health	NUKUFETAU CLINIC CENTRE	44,577	44,517	44,517	0	44,517
Ministry of Health	In-country Training Workshop Supervisory Visit for Pharmacy Staffs to Central Is.	2,961	299	299	0	299
Ministry of Health		25	25	25	0	25
Ministry of Health	World NO Tobacco Day 2011 EHE's Climate Change & Health Training for Health Workers	587	233	233	0	233
Ministry of Health		1,451	1,451	1,451	0	1,451
Ministry of Health	Global School Base Health Survey Tuvalu National Strategic Plan for NCD 2011-2015	5,730	1,548	1,548	0	1,548
Ministry of Health		133,477	59,731	29,577	-29577	0
Ministry of Health	Princess Margret Paediatric Ward	100,990	54,454	162	0	162
Ministry of Health	Human Resources for Health Plan Revising of Standard Treatment Guideline in Tuvalu	6,871	2,082	852	0	852
Ministry of Health	Training of Standard Treatment Guideline in Tuvalu	643	113	19	0	19
Ministry of Health	Household Survey for Medicines Use and Access	335	335	-	0	-
Ministry of Health		2,474	2,074	2,074	0	2,074
Ministry of Health	Food Regulations Consultations Workshop/Seminar/Presentation of NCCHAP Plan	751	751	751	0	751
Ministry of Health	TUV-PEN and Salt Reduction & TUV-Crisis Response	1,550	90	90	0	90
Ministry of Health		64,924	44,613	26,895	-26895	0
Ministry of Health	Funding Support for Vaccination	730	730	730	0	730
Ministry of Health	Training Fiji School of Medicine (FSMED)	455	455	455	0	455

<b>Ministry</b>	<b>Account Description</b>	<b>2012 Closing Balance</b>	<b>2013 Closing Balance</b>	<b>2014 (F) Closing Balance</b>	<b>2015 Movement</b>	<b>2015 Closing Balance</b>
Ministry of Health	Support for Biomedical Technician Salary and Maintenance	-	18,637	14,294	-10000	4,294
Ministry of Health	Health Budget Analysis/Tracking	-	5,360	5,360	0	5,360
Ministry of Health	Workshop for Nurses on Managing Drug Supplies & POLHN	-	8,765	8,444	0	8,444
Ministry of Health	Data Violence Project-Injury and Prevention	-	120	120	0	120
Ministry of Health	To Support Purchasing of Supplies & Equipment's for Health In Local Consultation & Meetings on Draft Legislation Bill	-	6,318	894	0	894
Ministry of Health	Procurement of Equipment's for the POLHN Centre	-	7,725	7,725	0	7,725
Ministry of Health	To Purchase Computers for the Pharmacy Dept.	-	11,380	2,878	-2878	0
Ministry of Health	Paediatric Ward in the Princess Margaret Hospital	-	5,758	160	0	160
Ministry of Health		-	52	52	0	52
Ministry of Health	World Immunization Week 2013	-	349	349	0	349
Ministry of Health	RH & FP PROGRAMME	-	4,346	5,047	-5047	1
Ministry of Health	Tuvalu National Oral Health Survey Improvement of Infection Disease	-	-	11,908	-11908	0
Ministry of Health	Laboratory at PMH	-	-	2,646	-2646	0
Ministry of Health	WORLD IMMUNIZATION WEEK	-	-	1	0	1
Ministry of Home Affairs	Support to Local Governance	34,062	27,861	35	0	35
Ministry of Home Affairs		-	-	-	-	-
Ministry of Home Affairs	Cultural Heritage & Identities	137	137	137	0	137
Ministry of Home Affairs	Nanumaga Guest House	42,043	42,043	42,043	0	42,043
Ministry of Home Affairs	Nui Shredder	24,857	24,717	24,717	0	24,717
Ministry of Home Affairs	SIS Catalytic Fund for Women	258	258	258	0	258

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Home Affairs	Endangered Cultural Heritage Mapping in Tuvalu	3,413	3,413	3,413	0	3,413
Ministry of Home Affairs	Kaupule Election	63	88	88	0	88
Ministry of Home Affairs	Contribution LEL Rollout	70	113	113	0	113
Ministry of Home Affairs	Support to Nukulaelae Local Government To Purchase Office Equipment for Nui Kaupule	-	4	4	0	4
Ministry of Home Affairs	To Purchase Office Equipment for Nanumaga Kaupule	-	1,738	164	0	164
Ministry of Home Affairs	Unforeseen Expenses-LEL and ISP Training of Trainer's W/S 12	-	21	21	0	21
Ministry of Home Affairs	Local Elected Leadership 2013 Roll Out Workshops Activity	-	1,160	1,160	0	1,160
Ministry of Home Affairs	SUPPORT TO THE MHARD 7TH RURAL DEV. Improvement of Water Supply System for Nanumea Island	5	-	-	-4638	0
Ministry of Home Affairs	Turkey Funding Assistance for Construction of Kaupule Office	-	3,995	3,995	0	3,995
Ministry of Natural Resources	Support for ICT	1,001	-	-	0	-
Ministry of Natural Resources	FISHERIES OBSERVER FEE PROJECT	279,923	282,172	172,715	-172715	0
Ministry of Natural Resources	Fisheries Catch Statistics	539	539	-	0	-
Ministry of Natural Resources	Western & Central pacific Fisheries	1,656	1,506	4,552	-4552	1
Ministry of Natural Resources	FISHERIES ADVISOR TRAVEL	-	22,823	40,466	-22823	17,643
Ministry of Natural Resources	Surveillance Fuel Contribution	100,145	53,204	41,453	-41453	0
Ministry of Natural Resources	Funds for Tuna Data Providers Funafuti FADS Fishing Skills Workshop Allowances	-	11,194	733	0	733
Ministry of Natural Resources		-	-	778	0	778

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Natural Resources	Global Climate Change Alliance(Adaptation Fund)	-	426,000	222,290	-222290	0
Ministry of Natural Resources	FOOD & AGRICULTURE ORGANIZATION OF THE UN	-	8,337	7,041	0	7,041
Ministry of Natural Resources	Oceanic Fisheries	-	-	36,000	-36000	-
Ministry of Natural Resources	Coastal Fisheries	-	-	36,000	-36000	-
Ministry of Public Utilities & Industries	PACC PROJECT ( LOIA)	55,355	93,974	35,514	-35514	0
Ministry of Public Utilities & Industries	Feasibility Study Energy Tuvalu Ship to Shore Transport (PWD Works Manager)	6,239	6,239	6,239	0	6,239
Ministry of Public Utilities & Industries	TEC GRANT	12,170	12,170	12,170	0	12,170
Ministry of Public Utilities & Industries	EU SANITATION PE Support for Tuvalu's Energy Efficiency Demonstration House	8,729	1,041	1,041	0	1,041
Ministry of Public Utilities & Industries	Pacific Appliance Labelling Standard Project (PLAs)	-	-	10,374	-10374	0
Ministry of Transport & Communication	LDC Information Technology Support	20	20	-	0	-
Ministry of Transport & Communication	Ship to Shore	62,040	62,040	62,040	0	62,040
Ministry of Transport & Communication	MV Nivaga II Emergency Slipping	110,183	-	-	0	-
Ministry of Transport & Communication	Defects List and Maintenance	391,498	4,916	4,916	0	4,916
Ministry of Transport & Communication	Fuel for Charter Vessel and Nivaga II Victualling for MV Nivaga II & MV Manufolau	28,338	28,338	28,338	0	28,338
Ministry of Transport & Communication	NZ GRANT FOR NIVAGA II	100,000	74,856	12,562	-15562	3,000
Ministry of Transport & Communication	PAYMENT FOR GRASS-CUTTERS	119,985	1,162	1,162	0	1,162
Ministry of Transport & Communication		-	12,053	12,053	0	12,053

Ministry	Account Description	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Ministry of Transport & Communication	Upgrading of Government Network System	-	-	14,735	-14735	0
Ministry of Health	Drugs & Therapeutical Committee Training	58	58	58	0	58
Ministry of Natural Resources	Fisheries Programme Activities	8,933	23,520	529	0	529
Ministry of Education, Youth & Sports	Pre-School & Primary School materials-resources & supplies	- 2,673	- 2,673	2,673	0	2,673
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	National Adaptation Programme of Action (NAPA)	- 30,351	- 61,901	8,526	-8526	0
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	National Biosafety Frame Work	3,539	1,318	1,318	0	1,318
Ministry of Health	Conduct Workshop	580	580	319	0	319
Ministry of Health	Tuvalu Grant PMH Vessel Monitoring System Operation (VMS Operation)	9,805 21,337	9,220 5,231	9,220 3,350	0 0	9,220 3,350
Ministry of Natural Resources	Island Council Consultation on Inshore Fisheries	-	16,636	13,658	0	13,658
Ministry of Public Utilities & Industries	Tuvalu Photovoltaic Electricity Network Integration Project	2,419	1,212	1,212	0	1,212
Office of the Prime Minister	Office Equipment & Training Attachment	6,402	6,402	6,402	0	6,402
Office of the Prime Minister	SPC DHS WORKING ADV	2,579	-	-	0	-
Office of the Prime Minister	IWRM	7,348	-	-	0	-
Office of the Prime Minister	Government Vehicles Shed	12,206	12,206	12,206	0	12,206
Office of the Prime Minister	Tuvalu Island Leadership Assembly	3,378	3,378	3,378	0	3,378
Office of the Prime Minister	TK II MTR Forum	445	445	445	0	445
Office of the Prime Minister	Parliament Support Project FORUMSEC: PACC (Created in ERROR - Do not use)	27 50,000	27 -	27 -	0	27 -

<b>Ministry</b>	<b>Account Description</b>	2012 Closing Balance	2013 Closing Balance	2014 (F) Closing Balance	2015 Movement	2015 Closing Balance
Office of the Prime Minister	Advance Payment for PUI-Disaster Reduction Program	4,300	1,458	1,458	0	1,458
Office of the Prime Minister	Disaster Awareness Commemoration Day	2,065	2,065	2,065	0	2,065
Office of the Prime Minister	Cedaw Report	133	133	133	0	133
Office of the Prime Minister	Disaster Relief Fund	25,774	4,434	5,091	-5091	0
Office of the Prime Minister	Supply of materials & construction of store room (Police)	-	874	873	0	873
Office of the Prime Minister	New UN Project to be confirm	-	5,900	7,004	0	7,004
Office of the Prime Minister	Support for Pacific Plain Review- Country Consultation	-	21	21	0	21
Office of the Prime Minister	International Women's Day Celebration (4-8 March 2013)	-	1,640	1,401	0	1,401
Office of the Prime Minister	Human Resource Development	-	-	36,000	-36000	-
Office of the Prime Minister	10th Special PNA Meeting 10-14th Nov 2014	-	-	29,003	-29003	0
Office of the Prime Minister	Funding Support for UNGA Delegation	-	-	1,637	0	1,637
Office of the Prime Minister	Tuvalu Participation 45th PIF Meeting in Koror	-	-	1,638	-1638	0
Office of the Prime Minister	Support to Tuvalu for the Revision of the NBSAPs & Development	-	-	35,478	-35478	0
Office of the Prime Minister	Minister's and Leaders Retreat	-	-	3	0	3
Office of the Prime Minister	Office Partitioning Project	-	-	106,633	-106633	0
	Project Funds received, but unallocated	88,947	61,465	16,416	-16416	0
	<b>TOTAL:</b>	<b>\$2,173,795</b>	<b>\$2,058,949</b>	<b>\$2,421,073</b>	<b>(\$1,817,068)</b>	<b>\$604,005</b>

### Annexure 3: 2015 External Budget Assistance

The following provides a listing of projects for which external budget assistance is being sought in 2015. The 2013 and 2014 Budget numbers are indicative and may include projects for which funding was not obtained, or projects for which in-kind assistance was provided.

Funding support received in cash is deposited directly to the Tuvalu Development Fund (TDF). Once the funding is received, expenditure is recorded against the individual project in the Government Accounting system. The balance of individual project funds within the TDF are reflected in **Annexure 2: Tuvalu Development Fund**.

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2013 Budget	2014 Budget	2015 Budget	2016 Proj	2015 Funding Status*
OPM	B1	Development Policy Adviser	Good Governance	JAPAN	165,000	165,000	165,000	165,000	A
OPM	B1	Review of the Public Service Structure	Good Governance	DFAT	40,000	40,000	40,000	40,000	A
OPM	B4	Short Term Training	HRD - Training	NZAID	150,000	150,000	150,000	150,000	A
OPM	B4	Australian In-Service Scholarship	HRD - Training	DFAT	950,000	950,000	950,000	950,000	A
OPM	B4	NZ In-Service Scholarships	HRD - Training	NZAID	800,000	800,000	800,000	800,000	A
OPM	B4	JICA In-Service Training	HRD - Training	JAPAN	392,058	392,058	392,058	392,058	A
OPM	B10	Annual Commission on the Status of Women	Social Development	PIFS	58,000	58,000	62,000	62,000	NF
OPM									
OPM	B10	Triennial Women Ministerial Meeting	Social Development Welfare & Social Development	TBI	-	-	45,000	-	NF
OPM	B10	CEDAW/Gender Support Project	Good Governance - Social Development	TBI	50,000	50,000	50,000	-	NF
OPM	B10	Women in Leadership	Good Governance - Social Development	TBI	30,000	30,000	30,000	-	NF
OPM	B10	Women's Business Training Workshop	Social Development	TBI	20,000	20,000	20,000	20,000	NF
OPM	B10	Consultant to write CEDAW	Social Development	TBI	10,000	10,000	10,000	10,000	NF
Legal	C1	Legal Adviser at AG's Office	Good Governance	DFAT	1,165,000	116,500	116,500	116,500	NF

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2013 Budget	2014 Budget	2015 Budget	2016 Proj	2015 Funding Status*
Parliament	D1	Parliament Building	Infrastructure & Support Services	ROC	-	5,400,000	-	-	NF
Audit	E1	Adviser to the Auditor General	Good Governance	DFAT	110,000	110,000	110,000	110,000	A
Finance	F6	Government Accounts Adviser TA	Macroeconomic Growth & Stability	DFAT	138,000	130,000	16,804	16,804	A
Finance	F1	TA- Restructure and Review for Aid Coordination Unit	Macroeconomic Growth & Stability	PIFS	148,000	148,000	82,094	-	NF
Finance	F2	Budget Management Advisor	Macroeconomic Growth & Stability	DFAT	138,000	155,000	155,000	155,000	A
Finance	F2	Aid Adviser Salary	Macroeconomic Growth & Stability	NZAID	12,548	13,555	13,555	13,555	A
Finance	F2	Budget Adviser Salary	Macroeconomic Growth & Stability	NZAID DFAT/N ZAIID/RO	12,548	13,555	13,555	13,555	A
Finance	F2	2015 TKII Review	Macroeconomic Growth & Stability	C	-	-	189,000	-	NF
Finance	F7	TA Tax Adviser	Macroeconomic Growth & Stability	DFAT	130,000	130,000	130,000	130,000	TBC
Public Utilities	G3	Water Consolidation	Infrastructure & Support Services	DFAT	-	3,000,000	3,000,000	3,000,000	A
Public Utilities	G1	Burrow Pits	Infrastructure & Support Services	NZAID			12,360,000	12,360,000	A
Public Utilities Communication and Transport	G2	100% Renewable Energy by 2020	Macroeconomic Growth & Stability	EU	2,000,000	2,000,000	2,000,000	2,000,000	A
Health	H 1	NZMTS	Environment Social Development – Health	Australian Bureau of Meteorology	-	42,000	-	-	A
Health	H1	WHO	Social Development – Health	NZAID	20,000	150,000	150,000	150,000	A
Health	H2	Outer Island Facilities Upgrade	Social Development – Health	WHO	81,000	124,000	124,000	124,000	A
Health	H2	UNFPA (RH)	Social Development – Health	JAPAN	200,000	200,000	200,000	200,000	A
Health	H2	UNFPA (RH)	Social Development – Health	UNFPA	150,000	150,000	150,000	150,000	A

Ministry	Activity	Project	TKII: Strategic Priority	Donor	2013 Budget	2014 Budget	2015 Budget	2016 Proj	2015 Funding Status*
Health	H1	GF TB	Social Development – Health	GLOBAL FUND	123,900	123,900	123,900	123,900	A
Health	H3	GF HIV	Social Development – Health	GLOBAL FUND	116,565	116,565	116,565	116,565	A
Health	H2	Cuban doctors	Social Development – Health	CUBA	200,000	200,000	200,000	200,000	A
Health	H2	Australian Visiting Medical Team	Social Development – Health	DFAT	100,000	100,000	100,000	100,000	A
Health	H2	ROC Visiting Medical Team	Social Development – Health	ROC	100,000	100,000	100,000	100,000	A
Health	H3	Immunization Programs	Social Development – Health	UNICEF	3,000	5,000	5,000	5,000	A
Natural Resources	I2	Nursery For Climate-ready root crops (nukulaelae & vaitupu)	Natural Resource-Agriculture Outer Island & Falekaupule	SPC		35,000	35,000	-	TBC
Home Affairs	J8	Support for Waste Management	Development Good Governance – Security	TBI	-	50,000	50,000	50,000	TBC
Police	K1	Mataili Fuel (Australian Naval Program)	Good Governance – Security	DFAT	200,000	200,000	200,000	200,000	A
Police	K1	Australia Naval Advisors	Good Governance – Security	DFAT	500,000	500,000	500,000	500,000	A
Police	K1	HF Portable Communication Equipment	Good Governance – Security	TBI	51,516	51,516	51,516	51,516	TBC
Police	K1	New Police Complex	Infrastructure & Support Services	TBI	429,408	429,408	429,408	429,408	TBC
Police Communication and Transport	K1	Strengthening of Tuvalu Police Force	Good Governance-Security	TBI	200,000	100,000	100,000	-	TBC
Education	M2	Tuvalu Aviation Investment Project	Infrastructure & Support Services	WB			18,000,000		A
Education Foreign Affairs	M2	Education for all	Education and Human Resource	DFAT			119,070		A
Education Foreign Affairs	M2	Funafuti Primary school	Education and Human Resource	DFAT			1,812,621	-	A
Foreign Affairs	O6	Integrated Island Biodiversity	Environment	GEF			294,000	-	A
Foreign Affairs	O6	Coping with Climate Change in the Pacific Island Region (CCPIR)	Environment	GIZ SPC, SPREP			14,220	14,220	A

<b>Ministry</b>	<b>Activity</b>	<b>Project</b>	<b>TKII: Strategic Priority</b>	<b>Donor</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Proj</b>	<b>2015 Funding Status*</b>
Foreign Affairs	06	Pacific Ozone Depleting Substances Project	Environment	SPREP		31,500	31,500	31,500	A
Foreign Affairs	06	NBSAP Review + Development of 5th National report on the CBD	Environment	GEF			243,600	-	A
Foreign Affairs	06	Reach to Reef Project	Environment	UNDP WTO/U			4,200,000	4,200,000	A
Foreign Affairs	O10	IF IDTIS Capacity Building (Tier 1)	Private Sector	NDP GEF/UN DP/DFA	300,000	300,000	315,000	367,500	A
Foreign Affairs	06	NAPA Adaptation Program of Action (NAPA I)	Environment	T	500,000	330,000	330,000	-	A
Foreign Affairs	06	NAPA Adaptation Program of Action (NAPA II)	Environment	GEF/UN DP	400,000	4,475,285	4,475,285	4,475,285	A
Foreign Affairs	06	Beach Nourishment Project	Environment	JICA	-	-	1,000,000	1,000,000	A
Foreign Affairs	06	Global Climate Change Alliance (GCCA): Pacific Small Island States	Environment	SPC	350,000	400,000	400,000	-	A
<b>Total</b>					<b>10,544,543</b>	<b>22,053,842</b>	<b>54,813,251</b>	<b>33,093,366</b>	

## Annexure 4: 2015 Special Development Expenditure

Special Development Expenditure is budget funding provided for projects of a one off nature. The expenditure forms part of the annual budget appropriation and is paid from government funds.

Further details of the individual projects can be found within the relevant Ministry Program Budget.

Ministry name	Project Title	2012 Actual	2013 Actual	2014 Budget	2014 Forecast	2015 Budget
Office of the Prime Minister	New Travel Documents (Passport)	-	-	100,000	25,000	380,000
Office of the Prime Minister	Hydraulic Scaffolding	-	-	-	-	40,000
Office of the Prime Minister	New Car	-	-	-	-	80,000
Office of the Prime Minister	TA Salary Public Sector Review	-	-	-	-	17,017
Office of the Prime Minister	Parts for Radio Transmitter	-	-	-	-	18,000
Office of the Prime Minister	Refurbishment of Government Complex (court house, PSC, EIA Coordination office)	-	-	-	-	1,500,000
Office of the Prime Minister	Gender Development activities	-	-	-	-	15,000
Legal Services	Transports	-	-	-	-	5,000
Office of the Parliament	MPs Induction Workshop	-	-	-	-	6,500
Office of the Parliament	Parliamentary Outreach Program	-	-	-	-	7,560
Office of the Parliament	Institutional Strengthening	-	-	-	-	1,200
Office of the Auditor General	Advisor to the Auditor-General	-	15,361	-	12,406	13,445
Office of the Auditor General	New Office Vehicle	-	-	-	-	4,500
Ministry of Finance	Budget Management Adviser Salary	-	-	-	11,775	15,915
Ministry of Finance	Salary Increment Provision	-	-	-	-	25,000

<b>Ministry name</b>	<b>Project Title</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>
Ministry of Finance	Outstanding Debt (ADB)	-	-	-	-	10,838
Ministry of Finance	Review Tuvalu National Development Plan (2005 - 2015)	-	-	-	-	50,000
Ministry of Finance	Printing Tuvalu National Aid Policy Booklet	-	-	-	-	945
Ministry of Finance	HIES 2015/16 (Donor Contribution)	-	-	-	-	134,000
Ministry of Finance	Assistance to TCS	-	-	-	-	500,000
Ministry of Finance	Inland Revenue TA Salary arrears	-	-	-	-	52,585
Ministry of Finance	Working Capital Grant TPTL	-	-	-	-	150,000
Ministry of Public Utilities	EU Facility Tuvalu Contribution	-	110,880	80,000	111,876	143,949
Ministry of Public Utilities	Civil Servants New House	-	-	162,000	40,500	287,000
Ministry of Public Utilities	Tools	-	-	-	-	30,000
Ministry of Public Utilities	Burrow Pits Project: Program Manager	-	-	-	-	17,017
Ministry of Health	Oxygen Plant+building	-	-	-	-	90,000
Ministry of Health	Rehabilitation Unit (building and Equipment's	-	-	-	-	50,000
Ministry of Health	New Clinics Nukufetau and Nanumea	-	-	-	-	200,000
Ministry of Natural Resources	Elisefou Agriculture Station Upgrading	-	-	-	-	200,000
Ministry of Natural Resources	FFA FFC Ministerial Meeting	-	-	-	-	77,823
Ministry of Natural Resources	FFA FFC Official Meeting	-	-	-	-	93,379
Ministry of Natural Resources	Institutional Strengthening Program	-	-	-	-	60,000
Ministry of Natural Resources	Lands Court Appeal Panel Workshop	-	-	-	-	100,000
Ministry of Natural Resources	ISA Annual Session	-	-	-	-	20,000

<b>Ministry name</b>	<b>Project Title</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>
Ministry of Home Affairs	Outer Islands Projects	1,028,019	1,173,349	1,600,000	1,181,325	2,880,000
Ministry of Home Affairs	OI outstanding increment	-	-	-	-	22,000
Ministry of Home Affairs	TILA	-	-	-	-	30,000
Ministry of Home Affairs	Management Fund	-	-	-	-	15,000
Ministry of Home Affairs	Land Lease	-	-	-	-	50,350
Police and Prison Services	New Prison Building	-	-	145,000	36,250	150,000
Police and Prison Services	Police uniforms	-	-	-	-	40,000
Police and Prison Services	Safer Tuvalu Community Policing	-	-	-	-	10,000
Ministry of Transport and Communication	Outstanding Overseas Contribution ITU	-	-	-	-	247,000
Ministry of Transport and Communication	Repairs to Government Vessels - outstanding invoices	-	-	-	-	521,000
Ministry of Transport and Communication	Refit Nivaga II prior to sale	-	-	-	-	1,200,000
Ministry of Education, Youth and Sports	Capacity Building	-	-	-	-	20,800
Ministry of Education, Youth and Sports	Curriculum	-	-	-	-	40,800
Ministry of Education, Youth and Sports	SDE Kitchenware	-	-	-	-	30,000
Ministry of Education, Youth and Sports	MSS Pre School	-	-	-	-	30,000
Ministry of Education, Youth and Sports	MSS Garden	-	-	-	-	25,500
Ministry of Education, Youth and Sports	Trailer & Mixer	-	-	-	-	30,000
Ministry of Education, Youth and Sports	Old Government Warehouse	-	-	-	-	38,486
Ministry of Education, Youth and Sports	SPG	-	-	-	-	180,000
Ministry of Education, Youth and Sports	IPSSG	-	-	-	-	50,000

<b>Ministry name</b>	<b>Project Title</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Forecast</b>	<b>2015 Budget</b>
Ministry of Education, Youth and Sports	Youth Forum	-	-	-	-	10,000
Ministry of Education, Youth and Sports	Capacity Building Workshop	-	-	-	-	23,000
Ministry of Education, Youth and Sports	Pre School Classrooms	-	-	-	-	30,000
Ministry of Education, Youth and Sports	Nanumea and Nukufetau Classrooms (GoT contribution)	-	-	-	-	3,625,242
Judiciary	Training and Workshop	-	-	-	-	20,000
Judiciary	Case Management System & Website	-	-	-	-	25,000
Ministry of Foreign Affairs, Environment, Tourism and Trade	Review of Te Kaniva Policy and Strategy Plan	-	-	-	-	22,000
Ministry of Foreign Affairs, Environment, Tourism and Trade	Credit Lines for Accommodation providers	-	-	-	-	10,000
Ministry of Foreign Affairs, Environment, Tourism and Trade	Support for World Expo Milano	-	-	-	-	10,000
Ministry of Foreign Affairs, Environment, Tourism and Trade	Air Visitors Survey	-	-	-	-	3,254
Ministry of Foreign Affairs, Environment, Tourism and Trade	RSE Awareness Workshop (Big Fono)	-	-	-	-	13,755
Ministry of Foreign Affairs, Environment, Tourism and Trade	Office Refurbishment – New Zealand High Commission	-	-	-	-	20,000
<b>TOTAL</b>		<b><u>1,893,383</u></b>	<b><u>2,939,917</u></b>	<b><u>4,529,624</u></b>	<b><u>3,823,233</u></b>	<b><u>13,819,860</u></b>

## Annexure 5: 2015 Civil Service Establishment and Salary Scales

<b><u>HEAD A : OFFICE OF THE GOVERNOR GENERAL</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Private Secretary	7	
<b>1</b>	1	0	<b>0</b>	Security Officer	6	Officer is now funded out of Head K
<b>1</b>	1	1	<b>1</b>	Cook	10	
<b>1</b>	1	1	<b>1</b>	Laundress	10	
<b>1</b>	1	1	<b>1</b>	Housemaid	10	
<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>Governor General Total</b>		
<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>HEAD:A - GRAND TOTAL</b>		
<b><u>HEAD B : OFFICE OF THE PRIME MINISTER</u></b>						
<b><u>HEADQUARTERS</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Secretary to Government	1a	
<b>2</b>	2	2	<b>2</b>	Senior Assistant Secretary	3/2	
<b>1</b>	1	1	<b>1</b>	Assistant Secretary General	4	
<b>1</b>	1	1	<b>1</b>	Project Officer - (SSU)	5	Freeze
<b>1</b>	1	1	<b>1</b>	Disaster Coordinator	5	
<b>1</b>	1	1	<b>1</b>	Secretary to PSRC	5	
<b>0</b>	1	1	<b>1</b>	Handyman	7/6	New position/Cabinet decision 2012
<b>1</b>	1	1	<b>1</b>	Higher Executive Officer	8/7	
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
<b>1</b>	1	1	<b>1</b>	Clerk to PSRC	9	Freeze
<b>2</b>	2	2	<b>2</b>	Clerical Officer	9	
<b>6</b>	6	6	<b>7</b>	Cleaners	10	1 Position transferred from Fisheries
<b>1</b>	1	1	<b>1</b>	Driver/Messenger	10	
<b>3</b>	3	3	<b>3</b>	Watchmen	10	
<b>1</b>	1	1	<b>1</b>	Housemaid	10	
<b>1</b>	1	1	<b>1</b>	Laundress	10	
<b>1</b>	1	1	<b>1</b>	Cook	10	
<b>25</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>Headquarter Total</b>		
<b><u>CLIMATE CHANGE POLICY AND COORDINATION UNIT</u></b>						
<b><u>2015</u></b>						
			2015	POST	LEVEL	NOTES
			1	Director Climate Change Policy Unit	3	
			1	Project Development Officer	6	
			1	Climate Change Data and Information Officer	7	

			<b>3</b>	<b>Climate Change Policy and Coordination Unit Total</b>		
				<b>CABINET OFFICE</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Private Secretary to the Prime Minister	4	
<b>1</b>	1	1	<b>1</b>	Clerk to Cabinet	5	
<b>1</b>	1	0	<b>0</b>	Security Officer to the Prime Minister	6	Officer is now funded out of Head K
3	<b>3</b>	<b>2</b>	<b>2</b>	<b>Cabinet Total</b>		
				<b>PERSONNEL AND TRAINING DIVISION</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Permanent Secretary to Personnel & Training	1c	
<b>1</b>	1	1	<b>1</b>	Assistant Secretary	4	
<b>1</b>	1	1	<b>1</b>	Staff Development Officer	5	
<b>1</b>	1	1	<b>1</b>	Training Officer	5	
<b>1</b>	1	1	<b>1</b>	Clerk to the Public Service Commission	7/6	
<b>1</b>	1	1	<b>1</b>	Assistant Staff Development Officer	7	
<b>1</b>	1	1	<b>1</b>	HEO Personnel	8/7	
<b>1</b>	1	1	<b>1</b>	HEO Training	8/7	
<b>1</b>	1	1	<b>1</b>	Senior Clerk	8	Transferred from OPM HQ
<b>1</b>	1	1	<b>1</b>	Clerical Officer (Training)	9	
<b>1</b>	1	1	<b>1</b>	Clerical Officer (Personnel)	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Personnel &amp; Training Total</b>		
				<b>TUVALU MEDIA</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Director, Tuvalu Media	3	
<b>1</b>	1	1	<b>1</b>	Finance Controller	4	Freeze
<b>1</b>	1	1	<b>1</b>	Account Clerk	8	Freeze
<b>1</b>	1	1	<b>1</b>	Administrative Assistant	8	Freeze
<b>1</b>	1	1	<b>1</b>	Chief Engineer	4	
<b>1</b>	1	1	<b>1</b>	Senior Technician	5	
<b>1</b>	1	1	<b>1</b>	TV Technician	8	
<b>1</b>	1	1	<b>1</b>	Radio Technician	8	
<b>1</b>	1	1	<b>1</b>	News Editor	6	
<b>1</b>	1	1	<b>1</b>	Assistant News Editor	7	
<b>2</b>	2	2	<b>2</b>	News Reporters	8	
<b>1</b>	1	1	<b>1</b>	Program Producer	6	
<b>1</b>	1	1	<b>1</b>	Assistant Program Producer	7	
<b>3</b>	3	3	<b>3</b>	Announcers	8	
<b>1</b>	1	1	<b>1</b>	Publication Coordinator	6	
<b>1</b>	1	1	<b>1</b>	Newspaper Publisher	7	

<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Printer	<b>8</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Assistant Newspaper Publisher	<b>8</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Clerical Officer	<b>9</b>	
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Cleaner	<b>10</b>	Transferred to OPM HQ
<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>Tuvalu Media Total</b>		
				<b>GENDER AFFAIRS DEPARTMENT</b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Director of Gender Affairs	<b>4</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Project and Monitoring Officer	<b>6/5</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Information and Research Officer	<b>6/5</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Women's Development Officer	<b>8/7</b>	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Women Department Total</b>		
				<b>IMMIGRATION DIVISION</b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Senior Immigration Officer	<b>5</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Immigration Officer	<b>7</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Immigration Assistant	<b>9/8</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Immigration Assistant	<b>9</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Clerical Officer	<b>9</b>	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Immigration Division Total</b>		
<b>70</b>	<b>71</b>	<b>70</b>	<b>74</b>	<b>HEAD: - B- GRAND TOTAL</b>		
				<b>HEAD C : LEGAL SERVICES</b>		
				<b>OFFICE OF THE ATTORNEY GENERAL</b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Attorney General	<b>1a</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	Senior Crown Counsel	<b>2</b>	
<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	Crown Counsel	<b>4</b>	2 Positions De-freeze by cabinet in 2013
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Crown Counsel / Registrar	<b>4</b>	Freeze
			<b>2</b>	Professional Assistant	<b>7</b>	New position approved by Cabinet
			<b>1</b>	Trademark Officer/Higher Executive Officer	<b>7</b>	New position approved by Cabinet
			<b>1</b>	Law Librarian	<b>6/5</b>	New position approved by Cabinet
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Registration Officer	<b>7</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Executive Officer	<b>9/8</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Clerical Officer	<b>9</b>	
<b>12</b>	<b>12</b>	<b>12</b>	<b>17</b>	<b>Office of the Attorney General Total</b>		

				<b><u>PEOPLE'S LAWYER OFFICE</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	People's Lawyer	3	
<b>1</b>	1	1	<b>4</b>	Assistant People's Lawyer	4	
			<b>1</b>	Professional Assistant	7	New position approved by Cabinet
<b>1</b>	1	1	<b>0</b>	Clerical Officer	9/8	
3	<b>3</b>	<b>3</b>	<b>6</b>	<b>Total People's Lawyer Office</b>		
		2014	2015	<b><u>OFFICE OF THE OMBUDSMAN</u></b>	LEVEL	
		1	<b>1</b>	Ombudsman	Fixed	
			<b>1</b>	Ombudsman Legal Assistant	4	New position approved by Cabinet
			<b>2</b>	Ombudsman Investigator	6	New position approved by Cabinet
			<b>1</b>	Professional Assistant	7	New position approved by Cabinet
		1	<b>0</b>	Clerical Officer	9/8	
		2	<b>5</b>	<b>Total Ombudsman Office</b>		
15	<b>15</b>	<b>17</b>	<b>28</b>	<b>HEAD:C- GRAND TOTAL</b>		
				<b><u>HEAD D: PARLIAMENT OFFICE</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Clerk to Parliament	4/3	
<b>1</b>	1	1	<b>1</b>	Assistant Clerk to Parliament	6	
<b>2</b>	2	2	<b>2</b>	Parliamentary Reporter	8	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	
<b>1</b>	1	1	<b>1</b>	Driver	10	
<b>1</b>	1	1	<b>1</b>	Housemaid	10	
7	<b>7</b>	<b>7</b>	<b>7</b>	<b>Parliament Office Total</b>		
7	<b>7</b>	<b>7</b>	<b>7</b>	<b>HEAD:D - GRAND TOTAL</b>		
				<b><u>HEAD E : OFFICE OF THE AUDITOR GENERAL</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Auditor General	1c	
<b>1</b>	1	1	<b>1</b>	Deputy Auditor General	4/3	
		3	<b>3</b>	Senior Auditors	5	
<b>3</b>	3	3	<b>3</b>	Auditors	6	
<b>5</b>	5	6	<b>6</b>	Assistant Auditor	8/7	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	
11	<b>11</b>	<b>15</b>	<b>15</b>	<b>Office of the Auditor-General Total</b>		
11	<b>11</b>	<b>15</b>	<b>15</b>	<b>HEAD:E - GRAND TOTAL</b>		

<b><u>HEAD F : MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</u></b>						
<b><u>HEADQUARTERS</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to Minister	7	
		1	1	Senior Procurement Officer	4	
			2	Procurement Officer	5	
1	1	1	1	Executive Officer	9/8	
2	2	2	2	Clerical Officer	9	1 Position Freeze
1	1	1	1	Driver/Messenger	10	
1	1	1	1	Housemaid	10	
9	9	12	12	<b>Headquarters Total</b>		
<b><u>PLANNING AND BUDGET DEPARTMENT</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	0	1	Director of Planning & Budget	3/2	
1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	Senior Aid Adviser	4	
2	2	2	2	Economic Adviser	5	
2	2	2	2	Budget Adviser	5	1 Position funded by NZAID for 2013-2015
1	2	2	3	Aid Adviser	5	1 Position funded by NZAID for 2013-2015
1	1	1	1	Economic Adviser	6/5	
1	1	1	1	Clerical officer	9	
11	12	11	13	<b>Planning and Budget Total</b>		
<b><u>CENTRAL STATISTICS DIVISION</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Government Statistician	4	
2	2	2	2	Statistical Officer	7/6	
2	2	2	2	Statistical Assistant	9/8	
5	5	5	5	<b>Statistics Division Total</b>		
<b><u>CUSTOMS SERVICES</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Director of Customs	4	
1	1	1	1	Senior Collector, Preventive	6/5	
2	2	2	2	Customs Officer	7	
6	6	6	6	Assistant Customs Officers	8	
1	1	1	1	Tally Clerk	9	

<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Customs Services Total</b>		
				<b><u>POSTAL</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Postmaster	6/5	Transferred to TPTL
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Senior Postal Officer	8/7	Freeze
<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	Postal Officer	9/8	Transferred to TPTL
<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	Junior Postal Officer	9	Transferred to TPTL
<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>Postal Division Total</b>		
				<b><u>TREASURY</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Government Accountant	4/3	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Asset Register Clerk	5	De-freeze by Cabinet in 2013
<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	Assistant Accountant	5/4	
		<b>1</b>	<b>1</b>	Office and Administration Manager	5/4	
		<b>1</b>	<b>1</b>	Payroll and Impress Manager	5/4	
		<b>1</b>	<b>1</b>	A/R Team Leader	6/5	
		<b>1</b>	<b>1</b>	A/P Team Leader	6/5	
		<b>2</b>	<b>2</b>	Financial Accountant	6/5	
		<b>2</b>	<b>2</b>	Financial Accounts Officer	7/6	
		<b>1</b>	<b>1</b>	Senior Payroll Officer	7/6	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Senior Accounts Officer	6/5	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Senior Budget Officer (Capital)	6/5	
<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	Accounts Officer	7/6	1 Position posted to THC
<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	Accounts Clerk	8/7	
		<b>1</b>	<b>1</b>	Payroll Officer	8/7	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Chief Budget Officer (Recurrent)	8/7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Chief Budget Officer (Capital)	8/7	
<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>Treasury Total</b>		
				<b><u>INLAND REVENUE</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Director Inland Revenue	4	
		<b>1</b>	<b>1</b>	Principal Tax Collector	5	
		<b>3</b>	<b>3</b>	Senior Tax Auditor	6	
		<b>3</b>	<b>3</b>	Tax Auditor	7	
		<b>1</b>	<b>1</b>	Debt Officer	8	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Senior Collector, Income Tax	6/5	
<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	Taxation Officer	7	
<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	Assistant Taxation Officer	8	
<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>Inland Revenue Total</b>		
				<b><u>INDUSTRIES</u></b>	<b>LEVEL</b>	<b>NOTES</b>
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>		

<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Price Control Inspector	<b>5</b>	
			<b>1</b>	Assistant Price Control Inspector	<b>9/8</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Business Development Officer	<b>7</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Business Training Officer	<b>7</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Clerical Officer	<b>9</b>	
<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>Industries Total</b>		
				<b>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Head of PERMU	<b>4/3</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Project Officer	<b>6/5</b>	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>PERMU Total</b>		
<b>74</b>	<b>75</b>	<b>73</b>	<b>76</b>	<b>HEAD F - GRAND TOTAL</b>		
				<b>HEAD G : MINISTRY OF PUBLIC UTILITIES</b>		
				<b>HEADQUARTERS</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Permanent Secretary	<b>1c</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Assistant Secretary	<b>4</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Personal Assistant	<b>7</b>	De-freeze by Cabinet in 2014
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Executive Officer	<b>9/8</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Clerical Officer	<b>9</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Housemaid to Minister	<b>10</b>	
<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Headquarters Total</b>		
				<b>ENERGY DIVISION</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Director of Energy	<b>4</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Deputy Director of Energy	<b>5</b>	Freeze
<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	Energy Planner	<b>5</b>	Now upgraded to Director of Energy
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	Energy Technicians	<b>7</b>	Freeze
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Energy Information Specialist	<b>6</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Renewable Energy Specialist	<b>6</b>	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Energy Project Officer	<b>6</b>	
		<b>1</b>	<b>1</b>	Senior Energy Technician	<b>7</b>	
		<b>1</b>	<b>1</b>	Assistant Information Officer	<b>7</b>	
<b>8</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>Energy Division Total</b>		
				<b>PUBLIC WORKS DEPARTMENT PWD HEADQUARTERS</b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>

<b>1</b>	1	1	<b>1</b>	Director of Work	3/2	
<b>1</b>	1	1	<b>1</b>	Deputy Director of Works	4	
<b>1</b>	1	1	<b>1</b>	Housing Officer	6	
<b>1</b>	1	1	<b>1</b>	Assistant Housing Officer	7	
<b>1</b>	1	1	<b>1</b>	Higher Executive Officer	8/7	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	
<b>1</b>	1	1	<b>1</b>	Account Clerk	9	
<b>0</b>	0	0	<b>0</b>	Cleaner	10	Transferred to OPM (HQ)
<b>2</b>	2	2	<b>2</b>	Gate-man	10	
<b>2</b>	2	2	<b>2</b>	Drivers	10	1 Position Transferred from PWD Vaitupu
			<b>1</b>	Project Officer	5	New Position approved by Cabinet 2014
			<b>1</b>	Assistant Project Officer	7	New Position approved by Cabinet 2014
<b>1</b>	1	1	<b>1</b>	Storekeeper	9	
<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>PWD Headquarters Total</b>		
				<b><u>ARCHITECTURAL SECTION</u></b>	<b>LEVEL</b>	<b>NOTES</b>
2012	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>		
<b>1</b>	1	1	<b>1</b>	Architect	5	
<b>1</b>	1	1	<b>1</b>	Quantity Surveyor	6/5	
			<b>1</b>	Assistant Architect	7	
<b>2</b>	2	2	<b>2</b>	Estimator	7	
<b>5</b>	5	5	<b>5</b>	Architectural Draughtsman	7	De-freeze by Cabinet in 2014
<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>Architectural Total</b>		
				<b><u>BUILDING SECTION</u></b>		
2012	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Building Supervisor	5	
<b>1</b>	1	0	<b>0</b>	Asset Registrar	5	Re-designate as Project Officer
<b>1</b>	1	1	<b>0</b>	Supply Foreman	8/7	
<b>5</b>	5	5	<b>5</b>	Carpenters	8/7	
<b>3</b>	3	3	<b>5</b>	Joiners	8/7	
<b>1</b>	1	1	<b>0</b>	Painter	8/7	
<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>Building Section Total</b>		
				<b><u>CIVIL ENGINEERING SECTION</u></b>		
2012	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Civil Engineering Foreman	5	
<b>1</b>	1	1	<b>1</b>	Leading Hand	8/7	
<b>1</b>	1	1	<b>1</b>	Skilled Civil Worker	8/7	
<b>8</b>	8	8	<b>8</b>	Civil Workers	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Civil Engineering Total</b>		

				<b><u>MECHANICAL ENGINEERING SECTION</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Mechanical Engineer	5	
<b>1</b>	1	1	<b>1</b>	Assistant Mechanical Engineer (Automotive)	6/5	Unfrozen in 2012
<b>1</b>	1	1	<b>1</b>	Assistant Mechanical Engineer (Plant)	7/6	De-freeze by Cabinet in 2014
<b>1</b>	1	1	<b>1</b>	Chief Mechanic	7/6	
<b>1</b>	1	1	<b>0</b>	Mechanical Supervisor	8/7	
<b>6</b>	6	6	<b>6</b>	Mechanics	8/7	
<b>3</b>	3	3	<b>3</b>	Welders	8/7	1 position unfrozen by Cabinet in 2012
14	<b>14</b>	<b>14</b>	<b>13</b>	<b>Mechanical Engineering Total</b>		
				<b><u>WATER AND PLUMBING SECTION</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Water and Sewage Supervisor	5	
<b>1</b>	1	1	<b>1</b>	Water Quality Officer	7/6	
<b>1</b>	1	1	<b>1</b>	Leading Hand	8/7	
<b>1</b>	1	1	<b>3</b>	Plumber	8/7	2 new positions approved by Cabinet in 2014
<b>1</b>	1	1	<b>1</b>	Chief Waterman	8	
<b>5</b>	5	5	<b>5</b>	Waterman	10	
10	<b>10</b>	<b>10</b>	<b>12</b>	<b>Water and Plumbing Section Total</b>		
				<b><u>ELECTRICAL ENGINEERING SECTION</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Electrical Foreman	5	
<b>3</b>	3	3	<b>3</b>	Electrician	8/7	
			<b>2</b>	Aircon and Refrigeration Officer	8/7	
4	<b>4</b>	<b>4</b>	<b>6</b>	<b>Electrical Total</b>		
86	<b>85</b>	<b>86</b>	<b>92</b>	<b>HEAD:G - GRAND TOTAL</b>		
				<b><u>HEAD H: MINISTRY OF HEALTH</u></b>		
				<b><u>HEADQUARTERS</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Permanent Secretary	1c	
<b>1</b>	1	1	<b>1</b>	Assistant Secretary	4	
<b>1</b>	1	1	<b>1</b>	Personal Assistant to Minister	7	
<b>1</b>	1	1	<b>1</b>	Higher Executive Officer	8/7	
<b>2</b>	2	2	<b>2</b>	Clerical Officer	9	
<b>1</b>	1	1	<b>1</b>	Driver	10	

<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Total</b>		
				<b><u>HEALTH DEPARTMENT</u></b>		
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Director of Health	2/1d	
<b>1</b>	1	1	<b>1</b>	Doctor	3/2	Freeze
<b>1</b>	1	1	<b>1</b>	Medical Superintendent	3/2	
<b>1</b>	1	1	<b>1</b>	Chief Public Health Doctor	3/2	
<b>6</b>	6	6	<b>6</b>	Doctors	4/3	1 Position Freeze
<b>1</b>	1	1	<b>1</b>	Dentist	4/3	Freeze
<b>1</b>	1	1	<b>1</b>	Chief Nursing Officer	4	
<b>1</b>	1	1	<b>1</b>	Health Educator & Promotion Officer	5/4	
<b>3</b>	3	3	<b>3</b>	Hospital Sisters	5	
<b>12</b>	12	12	<b>12</b>	Senior Staff Nurse	6/5	
			<b>2</b>	Senior Registered Nurse	6	
<b>28</b>	28	28	<b>28</b>	Staff Nurse	7/6	
<b>12</b>	12	12	<b>12</b>	Assistant Nurses	9	
<b>1</b>	1	1	<b>1</b>	Cook	9/8	
<b>1</b>	1	1	<b>1</b>	Assistant Cook	9/8	
<b>7</b>	7	7	<b>7</b>	Orderlies	10	
<b>2</b>	2	2	<b>2</b>	Laundress	10	1 Position Freeze
<b>1</b>	1	1	<b>1</b>	Seamstress	10	
<b>1</b>	1	1	<b>1</b>	Labourer	10	
<b>1</b>	1	1	<b>1</b>	Handyman	7	De-Freeze by Cabinet in 2014
<b>1</b>	1	1	<b>1</b>	Laboratory Technologist	5	
<b>2</b>	2	2	<b>2</b>	Assistant Laboratory Technologist	7	
<b>1</b>	1	1	<b>1</b>	Radiographer	6	
<b>1</b>	1	1	<b>1</b>	Assistant Radiographer	8/7	
<b>1</b>	1	1	<b>1</b>	Chief Pharmacist	5/4	
<b>2</b>	2	2	<b>2</b>	Assistant Pharmacist	6/5	
<b>1</b>	1	1	<b>1</b>	Storekeeper	9	
			<b>1</b>	Biomedical Technician	7	New position approved by Cabinet in 2014
<b>1</b>	1	1	<b>1</b>	Physiotherapist	7/6	
<b>1</b>	1	1	<b>1</b>	Dietician	6	
<b>1</b>	1	1	<b>1</b>	Nutritionist	5	
<b>9</b>	9	9	<b>9</b>	Nurse Aides	10	
<b>1</b>	1	1	<b>1</b>	Health Inspector	6	
<b>1</b>	1	1	<b>1</b>	Assistant Health Educator & Promotion Officer	6	
<b>9</b>	9	9	<b>9</b>	Sanitation Aides	10	
<b>2</b>	2	2	<b>1</b>	Chief Dentist	4/3	

			<b>1</b>	Dentist	4	
<b>2</b>	2	2	<b>2</b>	Dental Therapist	6	
<b>1</b>	1	1	<b>1</b>	Dental Technician	6	
<b>1</b>	1	1	<b>1</b>	Dental Chair-side Assistant	10	
<b>1</b>	1	1	<b>1</b>	Health Statistician	8/7	
<b>1</b>	1	1	<b>1</b>	Higher Executive Officer	8/7	
<b>2</b>	2	2	<b>2</b>	Clerical Officer	9	1 Position Freeze - Formerly Clerk Typist
			<b>1</b>	Receptionist	8	New Position approved by Cabinet in 2014
<b>1</b>	1	1	<b>1</b>	Coding Clerk	9/8	
<b>2</b>	2	2	<b>2</b>	Driver/Messenger & watchman	10	
<b>127</b>	<b>127</b>	<b>127</b>	<b>131</b>	<b>Health Department Total</b>		
<b>134</b>	<b>134</b>	<b>134</b>	<b>138</b>	<b>HEAD:H GRAND TOTAL</b>		

**HEAD I: MINISTRY OF NATURAL RESOURCES**

**HEADQUARTERS**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Permanent Secretary	1c	
<b>1</b>	1	1	<b>1</b>	Assistant Secretary	4	
<b>1</b>	1	1	<b>1</b>	Personal Assistant	7	
<b>1</b>	1	1	<b>1</b>	Higher Executive Officer	8/7	
<b>2</b>	2	2	<b>2</b>	Clerical Officer	9	1 Position Clerk Typist - Freeze
<b>1</b>	1	1	<b>1</b>	Driver/Messenger	10	Freeze
<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Total</b>		

**AGRICULTURE DIVISION ADMINISTRATION**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Director of Agriculture	4/3	
<b>1</b>	1	1	<b>1</b>	Deputy Director of Agriculture	5	Freeze
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
<b>1</b>	1	1	<b>1</b>	Clerk/Typist	9	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Administration Total</b>		

**EXTENSION AND INFORMATION SECTION**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Senior Agricultural Extension Officer	6/5	
<b>1</b>	1	1	<b>1</b>	Agriculture Liaison Officer	6	

<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	Agricultural Extension Officer	8/7	
8	<b>8</b>	<b>8</b>	<b>8</b>	<b>Extension and Information Section Total</b>		
				<b><u>AGROFORESTRY SECTION</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Senior Agro-forestry Officer	6/5	
<b>1</b>	1	1	<b>1</b>	Agricultural Research Officer	8/7	
<b>1</b>	1	1	<b>1</b>	Bee Keeper	8	
<b>1</b>	1	1	<b>1</b>	Assistant Bee Keeper	10/9	
<b>1</b>	1	1	<b>1</b>	Field Assistant - Vegetable	10	
<b>3</b>	3	3	<b>3</b>	Field Assistant - Root Crop	10	
<b>1</b>	1	1	<b>1</b>	Field Assistant - Tree Crop	10	
<b>1</b>	1	1	<b>1</b>	Driver/Mechanic	10	
10	<b>10</b>	<b>10</b>	<b>10</b>	<b>Agroforestry Section Total</b>		
				<b><u>PLANT PROTECTION SECTION</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Senior Agricultural Officer, Plant Protection	6/5	
<b>1</b>	1	1	<b>1</b>	Plant Protection Officer	8/7	
<b>1</b>	1	1	<b>1</b>	Quarantine Officer	8/7	
3	<b>3</b>	<b>3</b>	<b>3</b>	<b>Plant Protection Section Total</b>		
				<b><u>LIVESTOCK SECTION</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Senior Livestock Officer	6/5	
<b>1</b>	1	1	<b>1</b>	Poultry and Supplies Officer	8/7	
<b>1</b>	1	1	<b>1</b>	Livestock Officer	8/7	
<b>2</b>	2	2	<b>2</b>	Stockman	10/9	
5	<b>5</b>	<b>5</b>	<b>5</b>	<b>Livestock Section Total</b>		
30	<b>30</b>	<b>30</b>	<b>30</b>	<b>Agricultural Division Total</b>		
				<b><u>FISHERIES DIVISION ADMINISTRATION</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Director of Fisheries	3/2	
<b>1</b>	1	1	<b>1</b>	Deputy Director of Fisheries	4/3	
<b>1</b>	1	1	<b>1</b>	Fisheries Legal Officer	4	
			<b>1</b>	Fisheries Economist	5	
<b>1</b>	1	0	<b>0</b>	Fisheries Officer	6/5	
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	
<b>1</b>	1	1	<b>1</b>	Fisheries Librarian/ Public Relations Officer	6	De-freeze by Cabinet in 2013
<b>1</b>	1	1	<b>1</b>	Storekeeper Cleaner	10	

<b>1</b>	1	1	<b>1</b>	Driver	10	
<b>3</b>	3	3	<b>3</b>	Watchmen	10	
12	<b>12</b>	<b>12</b>	<b>12</b>	<b>Administration Section</b>		
				<b><u>FISHERIES OPERATIONS &amp; DEVELOPMENT SECTION</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
		1	<b>1</b>	PFO Operation & Development	5/4	
		1	<b>1</b>	Fisheries Training & Development Officer	6/5	
<b>1</b>	1	0	<b>0</b>	Fisheries Extension & Development Officer	6/5	
<b>1</b>	1	1	<b>1</b>	Fisheries Project & Monitoring Officer	7/6	
<b>1</b>	1	0	<b>0</b>	Extension Officer	7/6	
<b>1</b>	1	0	<b>0</b>	Processing and Marketing Officer	8/7	
<b>1</b>	1	0	<b>0</b>	Extension Training Officer	10/9	
<b>1</b>	1	1	<b>1</b>	Skipper (Manaui)	6/5	
<b>1</b>	1	1	<b>1</b>	Chief Engineer	8/7	
<b>1</b>	1	1	<b>1</b>	Mate	9/8	
<b>1</b>	1	1	<b>1</b>	Boson (Manaui)	9	
<b>3</b>	3	3	<b>3</b>	Crew (Manaui)	10	
		1	<b>1</b>	Mechanical Foreman	8/7	
		1	<b>1</b>	Mechanic	10/9	
12	<b>12</b>	<b>12</b>	<b>12</b>	<b>Fisheries Operation and Development Section</b>		
				<b><u>COASTAL FISHERIES SECTION</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
		1	<b>1</b>	PFO Coastal Fisheries	5/4	
		1	<b>1</b>	SFO Coastal Fisheries Management (Funafuti)	6/5	
		1	<b>1</b>	FO Inshore Compliance	8/7	
		1	<b>1</b>	FO Coastal Fisheries Management (Outer Islands)	6/5	
		1	<b>1</b>	SFO Coastal Fisheries Management	6/5	
		1	<b>1</b>	SFO Resource Assessment & Monitoring	6/5	
		1	<b>1</b>	FO Coastal Fisheries Management(outer islands)	7/6	
		1	<b>1</b>	AFO Resource Assessment & Monitoring	8/7	
		1	<b>1</b>	FO Resource Assessment & Risk Management	10/9	
		1	<b>1</b>	AFO Resource Assessment & Monitoring	10/9	
<b>1</b>	1	0	<b>0</b>	Fisheries Research & Development Officer	6/5	
<b>1</b>	1	0	<b>0</b>	Aquaculture	6/5	

<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Fisheries Research Officer	6/5	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Aquaculture Officer	6/5	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Research Officer	7/6	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Fisheries Research Assistant	8/7	
<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Fisheries Diver	10	
<b>7</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>Coastal Fisheries Section</b>		
				<b>OCEANIC FISHERIES SECTION</b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
		1	<b>1</b>	PFO Oceanic Fisheries	5/4	
		1	<b>1</b>	SFO Monitoring, Control & Surveillance	6/5	
		1	<b>1</b>	FO Vessel Monitoring System/ICT	6	
		1	<b>1</b>	FO Observer Coordination	8/7	
		1	<b>1</b>	Support Assistant - Oceanic Fisheries	10	
		1	<b>1</b>	FO Oceanic Compliance	8/7	
		1	<b>1</b>	SFO Licensing	6/5	
		1	<b>1</b>	FO Purse-Seine Licensing	7/6	
		1	<b>1</b>	FO Long line Licensing	7/6	
<b>1</b>	1	0	<b>0</b>	Fisheries Information & Licensing Officer	6/5	
<b>1</b>	1	0	<b>0</b>	Tuna Data Officer	6/5	
<b>1</b>	1	0	<b>0</b>	Fisheries Information Officer	8/7	
<b>1</b>	1	0	<b>0</b>	Surveillance's Officer	9/8	
<b>2</b>	2	0	<b>0</b>	Observers	10	
<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>Fisheries Surveillance Section</b>		
<b>37</b>	<b>37</b>	<b>43</b>	<b>43</b>	<b>Fisheries Division Total</b>		
				<b>LANDS AND SURVEY DIVISION</b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Director of Lands Officer	4	
<b>1</b>	1	1	<b>1</b>	Land Valuation Officer	6	
<b>1</b>	1	1	<b>1</b>	Land Surveyor	7/6	
<b>1</b>	1	1	<b>1</b>	Land Registrar	7/6	
<b>1</b>	1	1	<b>1</b>	Survey Technician	8/7	
<b>2</b>	2	2	<b>2</b>	Draughtsman	8/7	
<b>8</b>	8	8	<b>8</b>	Land Clerk	9/8	
<b>2</b>	2	2	<b>2</b>	Survey Assistant	9	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	Formerly known as Clerk Typist
<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>Total of Land &amp; Surveying Division</b>		
<b>92</b>	<b>92</b>	<b>98</b>	<b>98</b>	<b>HEAD: I GRAND TOTAL</b>		

<b><u>HEAD J : MINISTRY OF HOME AFFAIRS</u></b>						
<b><u>HEADQUARTERS</u></b>						
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to the Minister	7	
1	1	1	1	Higher Executive Officer	8/7	
2	2	2	2	Clerical Officer	9	1 Position Formerly known as Clerk/Typist
1	1	1	1	Housemaid	10	
7	7	7	7	<b>Headquarters Administration total</b>		
				<b><u>DEPARTMENT OF RURAL DEVELOPMENT</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Director of Rural Development	4	
1	1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	1	Rural Development Planner	6/5	
1	1	1	1	Procurement Officer	7/6	Freeze
4	4	4	4	Local Government Officer	7/6	
1	1	1	1	Monitoring & Evaluation Officer	7/6	De-freeze by Cabinet in 2013
9	9	9	9	<b>Department of Rural Development Total</b>		
				<b><u>CULTURAL OFFICE</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Culture Officer	8/7	
1	1	1	1	<b>Cultural Office Total</b>		
				<b><u>COMMUNITY AFFAIRS OFFICE</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Community Affairs Officer	5	
1	1	1	1	Social Analyst Officer	6	
1	1	1	1	Assistant Information Officer	9	
3	3	3	3	<b>Community Affairs Total</b>		
				<b><u>SOLID WASTE AGENCY</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
1	1	1	1	Director	4/3	
1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	Waste Operation Officer	5	
1	1	1	1	Waste Education Officer	6	Freeze

<b>1</b>	1	1	<b>1</b>	Waste Financial Officer	6	Freeze
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
<b>1</b>	1	1	<b>1</b>	Equipment/Transport Supervisor and Driver	8/7	
<b>3</b>	3	3	<b>3</b>	Waste Site Operators	9	
<b>3</b>	3	3	<b>3</b>	Waste Collection Labourers	10	
			<b>1</b>	Security Officer	10	New position approved by Cabinet in 2014
13	<b>13</b>	<b>13</b>	<b>14</b>	<b>Solid Waste Agency Total</b>		
33	<b>33</b>	<b>33</b>	<b>34</b>	<b>HEAD:J - GRAND TOTAL</b>		

### **HEAD K : POLICE AND PRISON SERVICES**

#### **HEADQUARTERS**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Commissioner of Police	1c	
<b>2</b>	2	2	<b>2</b>	Police Superintendent	4	
<b>2</b>	2	2	<b>2</b>	Inspector	5	
<b>4</b>	4	6	<b>6</b>	Sergeant	6	2 Positions - 1 for GG & 1 for PM
<b>1</b>	1	1	<b>1</b>	Special Project Officer	6	
<b>7</b>	7	7	<b>7</b>	Corporal	7	
<b>30</b>	30	30	<b>30</b>	Constable	9/8	
<b>7</b>	7	7	<b>7</b>	Constable	9	
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
<b>1</b>	1	1	<b>1</b>	Senior Warder	7	
<b>1</b>	1	1	<b>1</b>	Assistant Warder	9/8	
<b>5</b>	5	5	<b>5</b>	Warder	10/9	1 Position Female Warder
62	<b>62</b>	<b>64</b>	<b>64</b>	<b>Police &amp; Prison Total</b>		

#### **PATROL BOAT HMTSS TE MATAILII**

2011	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Maritime Commander	5/4	
<b>1</b>	1	1	<b>1</b>	Force Engineer	5	
<b>1</b>	1	1	<b>1</b>	Commanding Officer	5	
<b>1</b>	1	1	<b>1</b>	Executive Officer	6	
<b>1</b>	1	1	<b>1</b>	Charge Engineer	6	
<b>1</b>	1	1	<b>1</b>	Navigator	7	
<b>1</b>	1	1	<b>1</b>	Second Engineer	7	
<b>1</b>	1	1	<b>1</b>	Chief Mate Boson	7	
<b>1</b>	1	1	<b>1</b>	Forth Officer	7	
<b>1</b>	1	1	<b>1</b>	Chief Electrician	7	
<b>4</b>	4	4	<b>4</b>	Engineer Sailors	9	
<b>2</b>	2	2	<b>2</b>	Electrician Sailors	9	
<b>4</b>	4	4	<b>4</b>	Seamen Sailors	9	
<b>1</b>	1	1	<b>1</b>	Seaman Cook	9	

21	21	21	21	<b>Patrol Boat HMTSS Te Mataili</b>		
83	83	85	85	<b>HEAD- K - GRAND TOTAL</b>		
				<b><u>HEAD L : MINISTRY OF TRANSPORT &amp; COMMUNICATIONS</u></b>		
				<b><u>HEADQUARTERS</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	Executive Officer	9/8	
4	4	4	4	Clerical Officer	9	1 Position Freeze Formerly known as Typist
1	1	1	1	Driver	10	
10	10	10	10	<b>Headquarters Total</b>		
				<b><u>MARINE AND PORT SERVICES DIVISION</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	Assistant Marine Manager	5/4	
1	1	1	1	Shipping/Port Officer	6	
2	2	2	2	Clerical Officer	9	
1	1	1	1	Foreman	8/7	
1	1	1	1	Tally Clerk	10/9	
4	4	4	4	Marine Workers	10	
1	1	1	1	Marine Mechanic	10	
3	3	3	3	Watchman	10	
15	15	15	15	<b>Marine and Port Total</b>		
				<b><u>NIVAGA II</u></b>		
2012	2013	2014	2015	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Master	4/3	
1	1	1	1	Chief Engineer	4	
1	1	1	1	Chief Officer	5	
1	1	1	1	Second Engineer	5	
1	1	1	1	Second Mate	6	
1	1	1	1	Third Mate	7	
		1	1	Electrical Technical Officer	7	
1	1	1	1	Writer	8/7	
1	1	1	1	Boson	8	
1	1	1	1	Chief Stewart	8	
1	1	1	1	Chief Cook	8	De -Freeze by Cabinet in 2013
1	1	1	1	Donkey man	8	

<b>1</b>	1	1	<b>1</b>	Crew - 2nd Cook	9	
<b>1</b>	1	1	<b>1</b>	Crew - Quarter Master	9	
<b>1</b>	1	1	<b>1</b>	Crew - Carpenter	9	
<b>2</b>	2	2	<b>2</b>	Crew - AB	9	
<b>3</b>	3	3	<b>3</b>	Crew - Motorman	9	
<b>1</b>	1	1	<b>1</b>	Crew - 2nd Steward	9	
<b>1</b>	1	1	<b>1</b>	Crew - Assistant Steward	10	
<b>1</b>	1	1	<b>1</b>	Crew - Assistant Cook	10	
<b>6</b>	6	6	<b>6</b>	Crew (OS)	10	
<b>3</b>	3	2	<b>2</b>	Crew - Greaser	10	
<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>Nivaga II Total</b>		

**MANU FOLAU**

2012	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
<b>1</b>	1	1	<b>1</b>	Master	4/3	
<b>1</b>	1	1	<b>1</b>	Chief Engineer	4	
<b>1</b>	1	1	<b>1</b>	Chief Officer	5	
<b>1</b>	1	1	<b>1</b>	Second Engineer	5	
<b>1</b>	1	1	<b>1</b>	Second Mate	6	
		1	<b>1</b>	Electrical Technical Officer	7	
<b>1</b>	1	1	<b>1</b>	Boson	8	
<b>1</b>	1	1	<b>1</b>	Chief Steward	8	
<b>1</b>	1	1	<b>1</b>	Senior Motorman	8	
<b>1</b>	1	1	<b>1</b>	Writer	8/7	
<b>1</b>	1	1	<b>1</b>	Chief Cook	8	
<b>1</b>	1	1	<b>1</b>	Second Cook	9	
<b>1</b>	1	1	<b>1</b>	Second Steward	9	
<b>1</b>	1	1	<b>1</b>	Chief Quartermaster	9	
<b>1</b>	1	1	<b>1</b>	AB	9	
<b>2</b>	2	2	<b>2</b>	Ordinary Seaman	10	
<b>2</b>	2	2	<b>2</b>	Motorman	9	
<b>2</b>	2	2	<b>2</b>	Cadet Deck	10	
<b>2</b>	2	1	<b>1</b>	Cadet Engineer	10	
<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>Manu Folau Total</b>		

**NEW VESSEL**  
**(Replacement of Nivaga II)**

	<b>2015</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
	<b>1</b>	Master	4/3	
	<b>1</b>	Chief Engineer	4	
	<b>1</b>	Chief Officer	5	
	<b>1</b>	Second Engineer	5	
	<b>1</b>	Second Mate	6	
	<b>1</b>	Third Mate	7	
	<b>1</b>	Electrical Technical Officer	7	
	<b>1</b>	Writer	8/7	
	<b>1</b>	Boson	8	

			<b>1</b>	Chief Stewart	8	
			<b>1</b>	Chief Cook	8	
			<b>1</b>	Donkey man	8	
			<b>1</b>	Crew - 2nd Cook	9	
			<b>1</b>	Crew - Quarter Master	9	
			<b>1</b>	Crew - Carpenter	9	
			<b>2</b>	Crew - AB	9	
			<b>3</b>	Crew - Motorman	9	
			<b>1</b>	Crew - 2nd Steward	9	
			<b>1</b>	Crew - Assistant Steward	10	
			<b>1</b>	Crew - Assistant Cook	10	
			<b>6</b>	Crew (OS)	10	
			<b>2</b>	Crew - Greaser	10	
			<b>31</b>	<b>New Vessel Total</b>		

**CIVIL AVIATION  
DIVISION**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Civil Aviation Officer	5/4	
<b>1</b>	1	0	<b>1</b>	Travel Officer	7/6	
<b>1</b>	1	0	<b>1</b>	Travel Accountant	8/7	
<b>1</b>	1	0	<b>1</b>	Flight Service Officer	7	
<b>1</b>	1	1	<b>1</b>	Assistant Civil Aviation	6	
<b>2</b>	2	2	<b>2</b>	Assistant Flight Services Officer	8	
<b>1</b>	1	1	<b>1</b>	Assistant Travel Officer	9/8	
<b>3</b>	3	3	<b>3</b>	Airport Workers	10	
11	<b>11</b>	<b>8</b>	<b>11</b>	<b>Civil Aviation Division Total</b>		

**INFORMATION & COMMUNICATION TECHNOLOGY DIVISION**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Director of ICT	4	
<b>1</b>	1	1	<b>1</b>	Senior ISP Officer	5	
<b>1</b>	1	1	<b>1</b>	Senior ICT Officer	5	
<b>1</b>	1	1	<b>1</b>	Computer Inventory Officer	8/7	
<b>1</b>	1	1	<b>1</b>	ICT Assistant	8/7	
<b>1</b>	1	1	<b>1</b>	ISP Technician	8/7	
<b>1</b>	1	1	<b>1</b>	Customers Support Officer	9/8	
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
8	<b>8</b>	<b>8</b>	<b>8</b>	<b>Information &amp; Communication Technology Total</b>		

**METEOROLOGICAL  
DIVISION**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	<b>1</b>	<b>1</b>	Chief Meteorological Officer	4	
<b>1</b>	1	<b>1</b>	<b>1</b>	Scientific Officer	6/5	

<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Senior Observer - Aerology	7/6	De-freeze by Cabinet in 2014
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Station Technical Officer	7/6	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Senior Observer	8/7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Meteorological Technician	8/7	
<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	Observers	9/8	1 Position de-freeze by Cabinet in 2014
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Workshop Carpenter	10	
<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>Meteorological Services Total</b>		
<b>114</b>	<b>114</b>	<b>111</b>	<b>145</b>	<b>HEAD L-GRAND TOTAL:</b>		

**HEAD M: MINISTRY OF EDUCATION, YOUTH & SPORTS.**

**HEADQUARTERS**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Permanent Secretary	1c	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Assistant Secretary	4	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Personal Assistant	7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Sports Officer	7/6	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Higher Executive Officer	8/7	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	Clerical Officer	9	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Driver/Messenger	10	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Headquarters Administration Total</b>		

**EDUCATION DEPARTMENT**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Director of Education	1d	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	ECCE Officer	4	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Senior Education Officer	4	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Curriculum Officer	4	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	School Supervisor	4	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Education Officer	5	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Training Officer (Pre-Service)	5	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Assistant Training Officer	7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	UNESCO Secretary	8	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Executive Officer - Training	9/8	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Clerical Officer	9	
<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Education Department Total</b>		

**SECONDARY EDUCATION (MOTUFOUA)**

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Principal	3/2	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Deputy Principal	4/3	

<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	Graduate Teachers (Heads of Departments)	<b>4</b>	
<b>15</b>	15	15	<b>15</b>	Graduate Teachers	5/4	
<b>25</b>	25	25	<b>25</b>	Diplomat Teachers	6/5	
<b>1</b>	1	1	<b>1</b>	Librarian	7	
<b>1</b>	1	1	<b>1</b>	Assistant Librarian	8	
<b>1</b>	1	1	<b>1</b>	Executive Officer	9/8	
<b>2</b>	2	2	<b>2</b>	Clerical Officer	9	
<b>1</b>	1	1	<b>1</b>	Chief Cook	9/8	
<b>1</b>	1	1	<b>1</b>	Assistant Chief Cook	10/9	
<b>1</b>	1	1	<b>1</b>	Ration Storekeeper	10/9	
<b>2</b>	2	2	<b>2</b>	Senior Cook	10/9	
<b>3</b>	3	3	<b>3</b>	Cook	10/9	
<b>1</b>	1	1	<b>1</b>	Carpenter/Plumber	10/9	
<b>1</b>	1	1	<b>1</b>	Carpenter/Driver	10/9	
<b>1</b>	1	1	<b>1</b>	Carpenter	10	
<b>2</b>	2	2	<b>2</b>	Toddy Cutter	10/9	
<b>1</b>	1	1	<b>1</b>	Senior Matron	10/9	
<b>4</b>	4	4	<b>4</b>	Matrons/General Workers	10/9	
<b>2</b>	2	2	<b>2</b>	Matrons	10/9	
<b>2</b>	2	2	<b>2</b>	Night watchmen	10	
<b>4</b>	4	4	<b>4</b>	Warden	10	
<b>6</b>	6	6	<b>6</b>	Orderlies	10	
<b>1</b>	1	1	<b>1</b>	Waterman	10	
<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>Secondary Education Total</b>		

#### PRIMARY EDUCATION

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>8</b>	8	8	<b>8</b>	Head Teachers	5/4	
<b>15</b>	15	15	<b>15</b>	Assistant Head Teachers	6/5	
<b>71</b>	71	71	<b>71</b>	Teachers	7/6	
<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>Primary Education Total</b>		

#### LIBRARY AND ARCHIVES DIVISION

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Chief Librarian & Archivist	4	
<b>1</b>	1	1	<b>1</b>	Librarian	6/5	
<b>2</b>	2	2	<b>2</b>	Assistant Librarian	8/7	
<b>1</b>	1	1	<b>1</b>	Archivist	8/7	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Library and Archives Total</b>		

#### YOUTH OFFICE

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Youth Officer	8/7	
1	<b>1</b>	<b>1</b>	<b>1</b>	<b>Youth Office Total</b>		
<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>HEAD:M-GRAND TOTAL</b>		

#### HEAD N: JUDICIARY



<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Driver	10	
<b>6</b>	<b>6</b>	<b>6</b>	<b>13</b>	<b>Foreign Affairs Total</b>		
				<b><u>TUVALU HIGH COMMISSION OFFICE, SUVA</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Tuvalu High Commissioner	1c	
<b>1</b>	1	1	<b>1</b>	Deputy High Commissioner	3/2	
<b>1</b>	1	1	<b>1</b>	First Secretary Trade & Training	4	
<b>1</b>	1	1	<b>1</b>	Liaison Officer	6	De-freeze by Cabinet in 2014
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	
<b>1</b>	1	1	<b>1</b>	Receptionist/Typist	9	
<b>1</b>	1	1	<b>1</b>	Driver/Messenger	10	
<b>1</b>	1	1	<b>1</b>	Handyman	10	
<b>1</b>	1	1	<b>1</b>	Housemaid	10	
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>Tuvalu High Commission Office, Suva Total</b>		
				<b><u>TUVALU MISSION IN NEW YORK</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Ambassador to the UN	1c	
<b>1</b>	1	1	<b>1</b>	Senior Assistant Secretary	3/2	
<b>1</b>	1	1	<b>1</b>	Secretary (Clerical Officer)	9	
<b>1</b>	1	1	<b>1</b>	Driver	10	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Tuvalu Mission in New York Total</b>		
				<b><u>TUVALU MISSION TO BRUSSELS</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Ambassador to Brussels	1c	
<b>1</b>	1	1	<b>1</b>	First Secretary	3/2	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	Freeze
<b>1</b>	1	1	<b>1</b>	Administrator/Interpreter	10	Freeze
<b>1</b>	1	1	<b>1</b>	Driver	10	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Tuvalu Mission in Brussels Total</b>		
				<b><u>TUVALU MISSION TO NEW ZEALAND</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Ambassador to New Zealand	1c	
<b>1</b>	1	1	<b>1</b>	Clerical Officer	9	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Tuvalu Consulate NZ Total</b>		
				<b><u>TRADE OFFICE</u></b>		

2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Trade Officer	6	
<b>1</b>	1	1	<b>1</b>	Assistant Trade Officer	6	
2	<b>2</b>	<b>2</b>	<b>2</b>	<b>Trade Total</b>		
				<b><u>DEPARTMENT OF ENVIRONMENT</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Director of Environment	4	
<b>2</b>	2	2	<b>2</b>	Assistant Environment Officer	7	
<b>1</b>	1	1	<b>1</b>	Environment Impact Assessment Officer	7	
<b>1</b>	1	1	<b>1</b>	Clerical/Librarian Officer	9	
5	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total of Environment Unit</b>		
				<b><u>TOURISM DIVISION</u></b>		
2012	2013	2014	2015	POST	LEVEL	NOTES
<b>1</b>	1	1	<b>1</b>	Tourism Officer	6	
<b>1</b>	1	1	<b>1</b>	Assistant Tourism Officer	8	
2	<b>2</b>	<b>2</b>	<b>2</b>	<b>Tourism Total</b>		
2012	2013	2014	2015	<b>DEPARTMENT OF LABOUR</b>		
<b>1</b>	1	1	<b>1</b>	Labour Officer	5	
<b>1</b>	1	1	<b>1</b>	Assistant Labour Officer	6	
2	<b>2</b>	<b>2</b>	<b>2</b>	<b>Labour Total</b>		
2012	2013	2014	2015	<b>TAIPEI MISSION</b>		
	1	1	<b>1</b>	Ambassador to Taiwan	1c	
	1	1	<b>1</b>	First Secretary	4	
	<b>2</b>	<b>2</b>	<b>2</b>	<b>Taipei Mission Total</b>		
45	<b>45</b>	<b>47</b>	<b>55</b>	<b>HEAD: O - GRAND TOTAL</b>		

## CIVIL SERVICE SALARY STRUCTURE FOR 2015

LEVEL	2012	2013	2014*	2015	LEVEL	2012	2013	2014*	2015	LEVEL	2012	2013	2014*	2015
1A	\$ 24,451	\$ 24,451	\$ 25,747	\$ 25,747	6	\$ 14,119	\$ 14,119	\$ 15,390	\$ 15,390	9	\$ 9,099	\$ 9,099	\$ 10,145	\$ 10,145
1B	\$ 23,359	\$ 23,359	\$ 24,621	\$ 24,621		\$ 13,555	\$ 13,555	\$ 14,815	\$ 14,815		\$ 8,771	\$ 8,771	\$ 9,824	\$ 9,824
1C	\$ 22,569	\$ 22,569	\$ 23,856	\$ 23,856		\$ 13,073	\$ 13,073	\$ 14,341	\$ 14,341		\$ 8,445	\$ 8,445	\$ 9,501	\$ 9,501
1D	\$ 22,098	\$ 22,098	\$ 23,379	\$ 23,379		\$ 12,548	\$ 12,548	\$ 13,841	\$ 13,841		\$ 8,116	\$ 8,116	\$ 9,172	\$ 9,172
						\$ 12,027	\$ 12,027	\$ 13,314	\$ 13,314		\$ 7,747	\$ 7,747	\$ 8,792	\$ 8,792
2	\$ 21,702	\$ 21,702	\$ 23,004	\$ 23,004		\$ 11,585	\$ 11,585	\$ 12,860	\$ 12,860		\$ 7,378	\$ 7,378	\$ 8,448	\$ 8,448
	\$ 21,071	\$ 21,071	\$ 22,335	\$ 22,335		\$ 11,183	\$ 11,183	\$ 12,446	\$ 12,446		\$ 7,048	\$ 7,048	\$ 8,035	\$ 8,035
						\$ 10,779	\$ 10,779	\$ 12,072	\$ 12,072		\$ 6,721	\$ 6,721	\$ 7,662	\$ 7,662
3	\$ 20,756	\$ 20,756	\$ 22,042	\$ 22,042	7	\$ 12,027	\$ 12,027	\$ 13,314	\$ 13,314		\$ 6,354	\$ 6,354	\$ 7,244	\$ 7,244
	\$ 20,202	\$ 20,202	\$ 21,495	\$ 21,495		\$ 11,585	\$ 11,585	\$ 12,860	\$ 12,860		\$ 6,190	\$ 6,190	\$ 7,057	\$ 7,057
	\$ 19,610	\$ 19,610	\$ 20,904	\$ 20,904		\$ 11,183	\$ 11,183	\$ 12,446	\$ 12,446		\$ 5,943	\$ 5,943	\$ 6,775	\$ 6,775
4	\$ 18,664	\$ 18,664	\$ 19,933	\$ 19,933		\$ 10,779	\$ 10,779	\$ 12,072	\$ 12,072	10	\$ 6,354	\$ 6,354	\$ 7,244	\$ 7,244
	\$ 18,100	\$ 18,100	\$ 19,367	\$ 19,367		\$ 10,451	\$ 10,451	\$ 11,737	\$ 11,737		\$ 6,190	\$ 6,190	\$ 7,057	\$ 7,057
	\$ 17,417	\$ 17,417	\$ 18,689	\$ 18,689		\$ 10,124	\$ 10,124	\$ 11,339	\$ 11,339		\$ 5,943	\$ 5,943	\$ 6,775	\$ 6,775
	\$ 16,853	\$ 16,853	\$ 18,117	\$ 18,117		\$ 9,838	\$ 9,838	\$ 10,989	\$ 10,989		\$ 5,780	\$ 5,780	\$ 6,619	\$ 6,619
	\$ 16,292	\$ 16,292	\$ 17,562	\$ 17,562		\$ 9,470	\$ 9,470	\$ 10,559	\$ 10,559		\$ 5,534	\$ 5,534	\$ 6,281	\$ 6,281
	\$ 15,727	\$ 15,727	\$ 17,017	\$ 17,017							\$ 5,328	\$ 5,328	\$ 6,074	\$ 6,074
5	\$ 16,292	\$ 16,292	\$ 17,562	\$ 17,562	8	\$ 10,451	\$ 10,451	\$ 11,737	\$ 11,737		\$ 5,125	\$ 5,125	\$ 5,868	\$ 5,868
	\$ 15,727	\$ 15,727	\$ 17,017	\$ 17,017		\$ 10,124	\$ 10,124	\$ 11,339	\$ 11,339		\$ 4,877	\$ 4,877	\$ 5,609	\$ 5,609
	\$ 15,206	\$ 15,206	\$ 16,468	\$ 16,468		\$ 9,838	\$ 9,838	\$ 10,989	\$ 10,989		\$ 4,713	\$ 4,713	\$ 5,420	\$ 5,420
	\$ 14,641	\$ 14,641	\$ 15,915	\$ 15,915		\$ 9,470	\$ 9,470	\$ 10,559	\$ 10,559		\$ 4,468	\$ 4,468	\$ 5,138	\$ 5,138
	\$ 14,119	\$ 14,119	\$ 15,390	\$ 15,390		\$ 9,099	\$ 9,099	\$ 10,145	\$ 10,145					
	\$ 13,555	\$ 13,555	\$ 14,815	\$ 14,815		\$ 8,771	\$ 8,771	\$ 9,824	\$ 9,824					
	\$ 13,073	\$ 13,073	\$ 14,341	\$ 14,341		\$ 8,445	\$ 8,445	\$ 9,501	\$ 9,501					
	\$ 12,548	\$ 12,548	\$ 13,841	\$ 13,841		\$ 8,116	\$ 8,116	\$ 9,172	\$ 9,172					

\* Increase in salary for 2014