



Government of Tuvalu

2018 National Budget

Presented on 06 December 2017

By the Hon Maatia Toafa

Minister for Finance and Economic Development

Table of Contents

ACRONYMS AND ABBREVIATIONS	4
FOREWORD BY MINISTER FOR FINANCE AND ECONOMIC DEVELOPMENT	7
2018 BUDGET HIGHLIGHTS	9
DELIVERING ON THE GOVERNMENT’S POLICY PRIORITIES	9
NATIONAL STRATEGY FOR SUSTAINABLE DEVELOPMENT 2016 – 2020.....	15
2018 ECONOMIC OUTLOOK	16
MEDIUM TERM FISCAL FRAMEWORK 2018 – 2020	19
MTFF AGGREGATES	19
REVENUE	19
<i>Taxation Revenue</i>	20
<i>Investment Revenue</i>	20
<i>Government Charges</i>	20
<i>Development Partner Assistance</i>	21
EXPENDITURE	21
<i>Government Payroll</i>	21
<i>Travel and Communications</i>	22
<i>Maintenance</i>	22
<i>Deferred Maintenance Fund</i>	22
<i>Goods and Services</i>	22
<i>Medical Treatment Schemes</i>	22
<i>Fuel and Oil</i>	23
<i>Grants and Subsidies</i>	23
<i>Scholarships</i>	23
<i>Student Education Loan Fund (SELF)</i>	23
<i>Community Service Obligations (CSOs)</i>	23
<i>Overseas Contributions</i>	24
<i>Other Expenses</i>	24
<i>Capital</i>	24
<i>Loan Repayment</i>	24
<i>Interest Expense</i>	24
FINANCIAL ASSETS	25
<i>Tuvalu Trust Fund</i>	25
<i>Consolidated Investment Fund</i>	25

PUBLIC DEBT	25
DEVELOPMENT PARTNER ASSISTANCE	27
2018 FISCAL BUDGET RISK AND FISCAL RATIOS	30
2018 MINISTRY PROGRAM BUDGET ESTIMATES.....	34
HEAD A: OFFICE OF THE GOVERNOR GENERAL	35
<i>2018 Ministry Budget Estimates</i>	35
<i>New funding approved in the 2018 Budget</i>	36
<i>Program Budgets</i>	36
HEAD B: OFFICE OF THE PRIME MINISTER.....	37
<i>2018 Ministry Budget Estimates</i>	38
<i>New funding approved in the 2018 Budget</i>	40
<i>Program Budgets</i>	41
HEAD C: LEGAL SERVICES	44
<i>2018 Ministry Budget Estimates</i>	46
<i>New funding approved in the 2018 Budget</i>	47
<i>Program Budgets</i>	48
HEAD D: PARLIAMENT.....	50
<i>2018 Ministry Budget Estimates</i>	51
<i>New funding approved in the 2018 Budget</i>	51
<i>Program Budgets</i>	52
HEAD E: OFFICE OF THE AUDITOR GENERAL	53
<i>2018 Ministry Budget Estimates</i>	53
<i>New funding approved in the 2018 Budget</i>	54
<i>Program Budgets</i>	55
HEAD F: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	56
<i>2018 Ministry Budget Estimates</i>	60
<i>New funding approved in the 2018 Budget</i>	62
<i>Program Budgets</i>	63
HEAD G: MINISTRY OF PUBLIC UTILITIES AND INFRASTRUCTURE	68
<i>2018 Ministry Budget Estimates</i>	69
<i>New funding approved in the 2018 Budget</i>	70
<i>Program Budgets</i>	71
HEAD H: MINISTRY OF HEALTH	75
<i>2018 Ministry Budget Estimates</i>	76
<i>New funding approved in the 2018 Budget</i>	77

<i>Program Budgets</i>	78
HEAD I: MINISTRY OF NATURAL RESOURCES	82
<i>2018 Ministry Budget Estimates</i>	84
<i>New funding approved in the 2018 Budget</i>	85
HEAD J: MINISTRY OF HOME AFFAIRS AND RURAL DEVELOPMENT	89
<i>2018 Ministry Budget Estimates</i>	91
<i>New funding approved in the 2018 Budget</i>	92
<i>Program Budgets</i>	93
HEAD K: TUVALU POLICE SERVICE	96
<i>2018 Ministry Budget Estimates</i>	97
<i>New funding approved in the 2018 Budget</i>	98
<i>Program Budgets</i>	99
HEAD L: MINISTRY OF COMMUNICATION AND TRANSPORT	100
<i>New funding approved in the 2018 Budget</i>	102
<i>Program Budgets</i>	103
HEAD M: MINISTRY OF EDUCATION YOUTH AND SPORTS	107
<i>2018 Ministry Budget Estimates</i>	110
<i>New funding approved in the 2018 Budget</i>	110
<i>Program Budgets</i>	112
HEAD N: JUDICIARY	118
<i>2018 Ministry Budget Estimates</i>	118
<i>New funding approved in the 2018 Budget</i>	119
<i>Program Budgets</i>	120
HEAD O: MINISTRY OF FOREIGN AFFAIRS, ENVIRONMENT, TRADE, TOURISM AND LABOUR	121
<i>2018 Ministry Budget Estimates</i>	123
<i>New funding approved in the 2018 Budget</i>	124
<i>Program Budgets</i>	125
ANNEXURES	130
ANNEXURE 1: MEDIUM TERM FISCAL FRAMEWORK - 2018 TO 2020	131
ANNEXURE 2: 2018 SPECIAL DEVELOPMENT EXPENDITURE	134
ANNEXURE 3: 2018 INFRASTRUCTURE EXPENDITURE	137
ANNEXURE 4: 2018 TUVALU DEVELOPMENT FUND ESTIMATES	138
ANNEXURE 5: 2018 DEVELOPMENT PARTNER - EXTERNAL BUDGET ASSISTANCE	142
ANNEXURE 6: 2018 DEVELOPMENT PARTNER BY NAME	145
ANNEXURE 7: 2018 SALARY SCALES AND CIVIL SERVICE ESTABLISHMENT	146

ACRONYMS AND ABBREVIATIONS

ACCPAC	The Accounting Software of Tuvalu (SAGE 300)
AEP	Aerodrome Emergency Plan
AF	Adaptation Fund
AFPPD	Asian Forum of Parliamentarians on Population and Development
ATVI	Atoll Technology and Vocational Institute
AWOS	Automated Weather Operation Services
CBA	Cost Benefit Analysis
CEDAW	Convention on the Elimination of All Forms of Discrimination against Women
CEIT	Centre of Excellence in Information Technology
CIF	Consolidated Investment Fund
CMS	Case Management System
CoC	Certificate of Competency
COLA	Cost of Living Allowance
CPI	Consumer Price Index
CSOs	Community Services Obligations
DFAT	Department of Foreign Affairs and Trade (Previous AusAID)
DCC	Development Coordinating Committee
DTIS	Diagnostic Trade Integration Study
DV	Domestic Violence
ECCE	Early Childhood Care Education
EIB	European Investment Bank
EIA	Environmental Impact Assessment
EU	European Union
FAD	Fish Aggregation Device
FTF	Falekaupule Trust Fund
GAD	Gender Affairs Department
GCF	Global Climate Financing
GDP	Gross Domestic Product
GoT	Government of Tuvalu
HIES	Household Income and Expenditure Survey
HQs	Headquarters
HRM	Human Resource Management (previously P&T)
ICH	Intangible Cultural Heritage
ICT	Information & Communication Technology
IFC	International Finance Corporation
IMF	International Monetary Fund
IMO	International Maritime Organisation
IPU	Inter-Parliamentary Union
IRD	Inland Revenue Department
ISPs	Island Strategic Plans
LoCAL	Local Climate Change Adaptive Living
MFED	Ministry Finance and Economic Development

MOU	Memorandum of Understanding
MPs	Members of Parliament
MTFF	Medium Term Fiscal Framework
NACCR	National Advisory Committee for Children's Rights
NAFICOT	National Fishing Corporation of Tuvalu
NAPA	National Adaptation Programme of Action
NBT	National Bank of Tuvalu
NBSAP	National Biodiversity and Action Plans
NGOs	Non-Government Organisations
NHRI	National Human Rights Institution
NIE	National Implementing Entity
OAG	Office of the Auditor General
ODA	Overseas Development Assistance
ODS	Ozone Depleting Substances
OIs	Outer Islands
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PACER Plus	Pacific Agreement on Closer Economic Relations Plus
PACTAM	Pacific Technical Assistance Mechanism
PAPI	Precision Approach Path Indicator
PBAAC	Public Budget Accounts and Audit Committee
PBACD	Planning, Budget & Aid Coordination Department
PEARL	Pacific Early Age Readiness and Learning
PEs	Public Entreprises
PERMU	Public Enterprise Reform & Monitoring Unit
PFM	Public Financial Management
PFTAC	Pacific Financial Technical Assistance Centre
PMH	Princess Margaret Hospital
PILF	Pacific Island Leaders Forum
PPE	Personal Protective Equipment
PRM	Policy Reform Matrix
PWD	Public Works Department
SAIP	School Annual Improvement Plan
SDA	Seven Day Adventist
SDEs	Special Development Expenditures
SELF	Student Education Loan Fund
TAs	Technical Advisers
TCAP	Tuvalu Coastal Adaptation Project
TCU	Transnational Crime Unit
TDF	Tuvalu Development Fund
TEMIS	Tuvalu Education Management Information System
TESP	Tuvalu Education Sector Plan
THAT	Tourism and Hospitality Association in Tuvalu
TISIP	Tuvalu Infrastructure Strategy and Investment Plan
TK II	Te Kakeega II

TK III	Te Kakeega III
TMTI	Tuvalu Maritime Training Institute
TMTS	Tuvalu Medical Treatment Scheme
TNA	Training Need Assessment
TNEP	Tuvalu National Energy Policy
TNLA	Tuvalu National Library and Archive
TNPSO	Tuvalu National Private Sector Organisation
TPS	Tuvalu Police Services
TPL	Tuvalu Post Limited
TTE	Taipei Tourism Expo
TTF	Tuvalu Trust Fund
TUFHA	Tuvalu Family Health Association
TUVLIS	Tuvalu Land Information System
SEOs	Senior Education Officers
SPTE	South Pacific Tourism Exchange
SWAT	Solid Waste Agency of Tuvalu
UNCDF	United Nation Capital Development Fund
UNDP	United Nations Development Programme
USP	University of the South Pacific
VDS	Vessel Day Scheme
VLH	Vaiaku Lagi Hotel (currently FLH – Funafuti Lagoon Hotel)

Foreword by Minister for Finance and Economic Development

As required under the Tuvalu Constitution and the Public Finance Act, I am honored to present the 2018 National Budget which includes Development Partner assistance to Tuvalu in my capacity as the Minister of Finance and Economic Development.

The formulation of this budget whilst based on our national priorities as reflected in the TKIII, is also a conservative and realistic budget. With the vision of TKIII in mind, this budget was devised to ensure Tuvalu has a more protected and secure future; healthier and educated people with a prosperous future. This budget offers concrete and practical solutions to our infrastructure needs, and essential goods and services for our country.



The budget for 2018 has a strong fiscal position due to the continued strength of our major revenue sources such as fishing licenses, dotTV, automatic distributions from the Tuvalu Trust Fund (TTF) and direct general budget support from our development partners – World Bank, Republic of China (Taiwan), Asian Development Bank, European Union, New Zealand and Australia. In addition, prudent fiscal management has seen significant savings built up in the Consolidated Investment Fund (CIF), which will continue to provide a sound fiscal buffer for future years should the need arise.

For 2018, the total domestic fiscal revenue is estimated to be sitting at \$55.8 million. This includes an \$8.0 million distribution from the TTF, \$8.8 million from taxation, \$26.3 million from fishing licenses, \$7.1 million from dotTV, whilst investment revenue and other charges are estimated to be \$5.6million. In addition, development partner assistance for general budget support is estimated to be around \$24.4 million.

Total expenditure for 2018 is projected at \$80.7 million a 13.9% (\$9.8 million) increase from 2017 budget, a substantial growth to meet essential goods and services, SDE and Infrastructure Programmes. This includes \$52.8 million for recurrent expenditure, whilst \$8.9 million is being directed to Special Development Expenditures (SDEs) which will fund one-off programs and activities; a further \$11.0 million is for infrastructure projects with a Government contributions of \$6.0 million and \$2.0 million to the Tuvalu Trust Fund and Tuvalu Survival Fund respectively.

I wish to request all Government ministries to ensure that we have an effective and efficient implementation of the new proposed policies and on-going programs supported in this budget. This budget builds on new opportunities whilst continuing to be mindful to improve on the Nation's on-going long-term fiscal position going forward.

In addition, I would like to express my special thank you to the staff of the Planning, Budget and Aid Coordination Department who as usual, have worked tirelessly on the preparation of this budget document for months to ensure that the 2018 Budget is ready on time. The commitment, professionalism and efforts that you all have put in this to ensure we have a Budget that is fair and responsible for the people of Tuvalu deserves a big “Fakafetai Lasi”.

TUVALU MO TE ATUA

A handwritten signature in black ink, appearing to read 'Maatia Toafa', is written on a light blue rectangular background.

Hon. Maatia Toafa
Minister of Finance and Economic Development

2018 Budget Highlights

The 2018 Budget represents the continued investment in the future of Tuvalu and its citizens.

Our fiscal position, which sees domestic revenues increase by 8% to \$55.8 million (\$4.4 million; 2017), major contributor being Fishing Licences at 47% (increase of 5.4% from 2017) which is supported by a further \$24.4 million, a substantial increment of 42% (increase of \$7.2million) of general budget support from our Development Partners in 2018. This demonstrates a continued partnership works in the Policy Reform Matrix (PRM Phase IV) to ensure current public financial management reforms will continue in 2018 (and forward years) to continue strengthening the effective, on-going and efficient improvements embarked to date to move towards better results for the people of Tuvalu.

Substantial investment has been targeted towards the Health and Education sectors and to benefit those within our community who are most vulnerable including family protection and domestic violence. The Budget increased investment in scholarships to ensure that educational opportunities are made available to Tuvaluans through the provision of Pre-Service and In-Service Scholarships and the Student Education Loan Fund Scheme. In addition, there is also a commitment to ensuring medical treatment is expanded to the people of Tuvalu through increased funding for the Tuvalu Medical Treatment Scheme.

In 2018, the Government has committed \$52.8 million which is an 8.6% (\$4.2million) increase from 2017 Budget, to enable Ministries to maintain existing goods and services and expand services to other areas for the people of Tuvalu. Similarly, \$8.9 million, an increase of 43% (\$2.7million; 2017) has been provided for special development expenditure whilst \$11 million, an increase of 22% (\$2 million; 2017) was provided for infrastructure projects. In addition, a \$6 million is earmarked for Government contribution to the Tuvalu Trust Fund with the on-going goal of growth and appreciation of the maintained value of the TTF to \$200 million by 2020, whilst \$2 million has been provided for the contribution to the Tuvalu Survival Fund.

The structural balance for 2018 is estimated to be \$3.0 million. This figure represents the difference between domestic revenues and recurrent expenditure. It should be noted however, that the structural balance is in surplus predominantly as the result of an increased fishing licenses and significant distributions from the Tuvalu Trust Fund.

Delivering on the Government's Policy Priorities

The 2018 Budget demonstrates how the Government will deliver on its policy platform of providing services to all the people of Tuvalu with a focus on building education, improvements to health services, support for the outer Islands, implementing policy reforms across sectors, climate change mechanisms and strengthening the ministries' capacity to provide improved and resilient infrastructure in helping to build improved lives for Tuvaluans.

Highlights for key areas of new spending for 2018 includes;

- **Infrastructure and Maintenance**

New Projects

- \$2.0 million will be provided to support the QEII Park development for the Pacific Islands Leaders Forum (PILF) to be hosted by Tuvalu in 2019. This project includes construction of a retaining wall, 8 bungalows, covered with top soil and landscaping and planting of trees around the area.
- Upgrading of Tuvalu Stadium at a total cost of \$300,000.
- The construction of Motufoua Secondary School fence at a total cost of \$115,000.
- \$30,000 will be provided for the general maintenance of Island Courts.
- \$18,964 will be provided for the maintenance of the NCC Building.
- \$10,000 will be provided for the Centre of Excellence in Information Technology (CEIT), a new constructed building in order to promote digital learning for the public

Continuing Projects

- Continuation of the housing project in Funafuti (C & D Grades Duplex Houses) for the Pacific Islands Forum meeting at a total cost of \$2,240,000.
- Continuation of the Government Court House at a total investment of \$1.7 million.
- \$1.0 million will be provided for the Nanumea classroom and \$300,000 for the Nukufetau classroom that was unable to be completed in 2017.
- Continuation of major upgrading of Governor General and Prime Minister's Residence at a total cost of \$1,202,000.
- \$550,000 will be provided for the construction of Nanumaga Medical Center that has been damaged during the TC Pam and \$200,000 will be provided for the mini hospital that will be constructed in Vaitupu.
- \$465,294 has been provided for the construction of Transfer and Recycling Station (Phase III).
- \$400,000 will be provided for the construction of water cistern of the Tuvalu National Library and Archive Complex (Phase II).
- Continuation of the construction of remaining 4 outer islands dumpsites fence at a total estimated cost of \$66,500.
- Continuation of re-establishment of control stations at a total cost of \$20,000.
- \$15,000 will be provided for the completion of the prison fence.

- **Education**

- \$2.8 million funding provided for pre-service scholarships, including TMTI to address demand within the program and to provide assistance to students studying on development partner scholarship support overseas.
- Funding for in-service scholarships has been provided at \$1.6 million in 2018 to cater for the demand for this program.
- The SELF program budget has increased to \$1.4 million to provide more opportunities for those unable to secure scholarships to further their education.
- \$60,000 is provided for the strengthening of School Based Management (SBM) to allow for a more streamlined financial process for each pre-schools procurement, utilities and other related expenses in accordance to their School Annual Improvement Plan (SAIP). This also captures the policy reform Number 2 of the Policy Reform Matrix (PRM).
- Funding assistance of \$142,668 will be provided for teacher training to support approved teachers to undertake the Teaching Certificate Course that will be offered by USP.
- \$78,304 will be provided for the PEARL Reading Program in developing and delivering a range of professional learning program to improve competency and capacity of teachers of early years, as well as development and implementation of curriculum materials and support resources for Early Childhood Care & Education (ECCE).
- \$67,500 will be provided for salaries of 3 curriculum consultants that are contracted by the Government of Tuvalu to provide technical support on improving literacy and numeracy and curriculum related works.
- Funding of \$33,417 is provided for the information roll out in order to increase coverage of communication, data collection and information gathering for all schools.
- ECCE Teachers' awareness workshop is provided at a cost of \$30,351 to provide training to all ECCE teachers to be able to know the use of ECCE Curriculum guidelines linking to the Early Learning Development Standards.
- \$29,530 will be provided for deployment of E-Learning systems to primary schools and capacity build teachers on essential computer skills to use E-Learning system effectively.
- Funding of \$20,000 is provided to support the implementation of program activities under the Convention on the Right of the Child.
- \$20,000 will be provided for the Motufoua student support service to procure a printing and copying service in order to enhance their learning process and improve research skills and abilities.
- TEMIS capacity building is provided at a cost of \$16,993.
- \$20,000 will be provided to conduct a Youth Expo on Funafuti Island to encourage and strengthen young Tuvaluans to further develop their talents and skills through displaying of their handicrafts in an exhibition as part of small business and other income-related talents and skills.
- Curriculum resources development is provided at a cost of \$16,078 to support the development of teaching and learning resources for Year 3 to Year 12. This

will also provide awareness programs for teachers on how to develop resources.

- \$10,000 will be provided for the mid-term review of the Tuvalu National Youth Policy.
- \$250,000 is being provided for the setting up of an Atoll Technology and Vocational Institute (ATVI) by providing training with basic skills on trades that are currently being offered by PWD. This program will further expand to cover additional training required which are linked to Government development priorities over time.

- **Health**

- Funding for Tuvalu Overseas Medical Treatment Scheme (TMTS) will be maintained at current level of \$3.0 million. This aims to support more Tuvaluans in need of special medical services that are not available locally in Tuvalu. In addition, \$1.1 million was provided to settle 2017 TMTS outstanding bills in 2018 budget.
- Provision of salary of \$250,000 for 21 nurses from Fiji and Kiribati contracted by the Government of Tuvalu in order to increase the number of nurses in the country to improve work efficiency and good quality nursing to all citizens of Tuvalu.
- Additional funding of \$45,000 will be provided for examination fees to meet costs of carrier specimen/samples of patients to a referral laboratory for testing due to the unavailability of these tests in country.
- Additional funding of \$21,594 will be provided for laboratory supplies.
- \$20,000 will be provided for the review of the Public Health Act to reflect the public health needs of Tuvalu, including resilience strategies for improving disease burdens related to climate change.
- Funding of \$20,000 will be provided for the Environmental Health Program and Reproductive Health Program to support outreach program to the public.
- Additional funding of \$78,900 has been allocated in order to meet accommodation costs for specialist doctors, Taiwan medical programme staff, locum basis paramedics and nurses.
- \$34,000 has been allocated to provide for securities salaries to ensure staffs are safe at work in the event of an altercation with members of the public.
- \$12,000 will be provided for the recruitment of a Dental Technician to assist in improving the number of cases seen at the dental prosthetic lab.
- \$10,000 is provided for the incinerator fuel.

- **Communications and Transport**

- Funding of \$360,630 for the satellite link at an additional cost of \$72,630 to meet the cost for the increase of government access link to Tuvalu Telecommunication Corporation. Currently the Ministry is using 13 megabits per second (MBps) and this is not enough to cater for the demand on these services.
- \$80,000 will be provided for implementing e-government initiatives, which involve the creation of a government website with a fully functional back office features providing important information for the public.

- \$35,000 will be provided for software patches and securities which is an increase of \$28,000 for purchasing software licenses to ensure that all government owned computer equipment are installed with genuine software.
- **Kaupule and Outer Islands**
 - Grants for Outer Islands Projects will be maintained at current level at \$2.8 million.
 - Funding of \$80,000 will be provided to carry out training to Falekaupule/Kaupule staff to upgrade their capabilities for better performance on local talents development.
 - \$60,000 will be provided for the recruitment of a short term Technical Adviser for Local Government to provide capacity building for the department of Rural Development and technical assistance for the outer islands development program.
 - Funding of \$61,000 will be provided for land lease of outer islands dumpsites.
 - \$23,000 will be provided for local travel and subsistence to allow officers to travel to outer islands to monitor and evaluate Kaupule Projects funded under the outer islands SDE and other government grants.
- **Social Welfare and the Community**
 - A \$30.00 has been applied to civil servants salaries to ensure parity with increases in the cost of living.
 - Additional funding of \$11,000 has been provided for the Disability Support Scheme. The review of the Disability Support Scheme Policy has increased the number of applicants eligible to receive this Government financial support.
- **Climate Change**
 - \$2.0 million will be provided for the contribution to the Tuvalu Survival Fund.
 - Funding of \$5,000 will be provided for the maintenance of the Property Registry System
 - \$3,000 has been allocated for the operation of the Tuvalu Survival Fund.
- **Foreign Affairs**
 - \$100,000 will be provided for the Sipi Kana Festival which is an annual event that will strengthen, encourage and revive our cultural practices.
 - Funding of \$34,000 will be provided for the repatriation costs for the new posting of senior officials to overseas missions, where Tuvalu is represented to the various international organisation with an aim of building a strong Tuvalu presence and develop ties with traditional and non-traditional development partners.
 - The Government will provide an allocation of \$20,000 to provide training for attachment officers under Foreign Affairs.
 - Funafuti Beautification Project is being allocated \$10,000 in 2018, continuing efforts to maintain cleanliness of the island and encourage planting of new trees and shrubs for a clean and green surrounding.

- Review of the EIA Regulation as a benchmark for the protection of the environment as new developments are implemented in country is receiving a total of \$15,000 for this purpose.
 - \$50,000 will be provided for the procurement of a new car for the Brussel mission.
 - New funding provided at \$10,000 to support seasonal worker program in Australia and \$15,000 is provided for the procurement of accessories for the new VIP lounge.
 - Funding of \$8,000 will be provided to enable Tuvalu to participate in the South Pacific Tourism Exchange in Australia, which is a regional tourism annual event that will establish commercial contacts with travel agents and tourism agencies in Australia and New Zealand to assist with developing tourism business in Tuvalu.
- **Fiscal Sustainability**
 - The \$6 million contribution to the Tuvalu Trust Fund in 2018 is part of an initiative to see the maintained value of the fund increase to \$200 million by 2020. The maintained value of the Fund, as at September 2017 stood to \$164.94 million.
 - Minimum savings target for the CIF will be exceeded. The minimum balance required in the Fund is \$26.4 million.

National Strategy for Sustainable Development 2016 – 2020

The National Strategy for Sustainable Development (NSSD-TKIII) for 2016 – 2020, Te Kakeega III (TKIII), was endorsed by the Parliament in March, 2016. This supersedes the TKII 2005 - 2015.

The new plan covers 12 thematic areas, consisting of the 8 from the former TKII plus 4 new themes added to reflect the demand for new policies to address emerging challenges in Tuvalu. The 12 strategic areas include;

- Climate Change
- Good Governance
- The Economy: Growth and Stability
- Health and Social Development
- Falekaupule and Island Development
- Private Sector, Employment and Trade,
- Education and Human Resource,
- Natural Resources
- Infrastructure and Support Services

And the new thematic areas are;

- Environment,
- Migration and Urbanization, and
- Oceans and Seas

The Implementation, Monitoring and Review of these policies are managed and reported by the Evaluation and Coordination Department as provided in TKIII in the revised monitoring and evaluation (M&E) framework and will use the powers of the Minister of Finance under the *Public Finance Act* to ensure its ongoing compliance. This is a particularly effective and a novel approach in monitoring all deliverables within all areas of the NSSD TKIII of Tuvalu.

While new policies are proposed in all the strategic areas, the policies on Climate Change (sea defenses and land reclamation), Economic Stability and Growth, Employment and Trade, Fisheries and Environment Protection and Rejuvenation are particularly urgent because of their fragility both physically and economically for Tuvalu.

2018 Economic Outlook

The economic parameters used in preparing the 2018 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 2016 IMF Article IV.

Gross Domestic Product (GDP)

The Tuvalu national accounts adopt 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 (HIES). The constant price estimates use a 2005 base year.

The forward growth trends of real gross domestic production forecasted by the IMF over the three forward years from 2018-2020 is anticipated to stabilise at 2.5% in 2018 and then decline to 2% in 2019. As a result of this growth, GDP is expected to stabilise from \$44.9 million in 2018 to \$48.2 million by 2019. This is mainly due to some donor-funded projects being completed in the medium term which also increased disposable income in the medium term.

Inflation

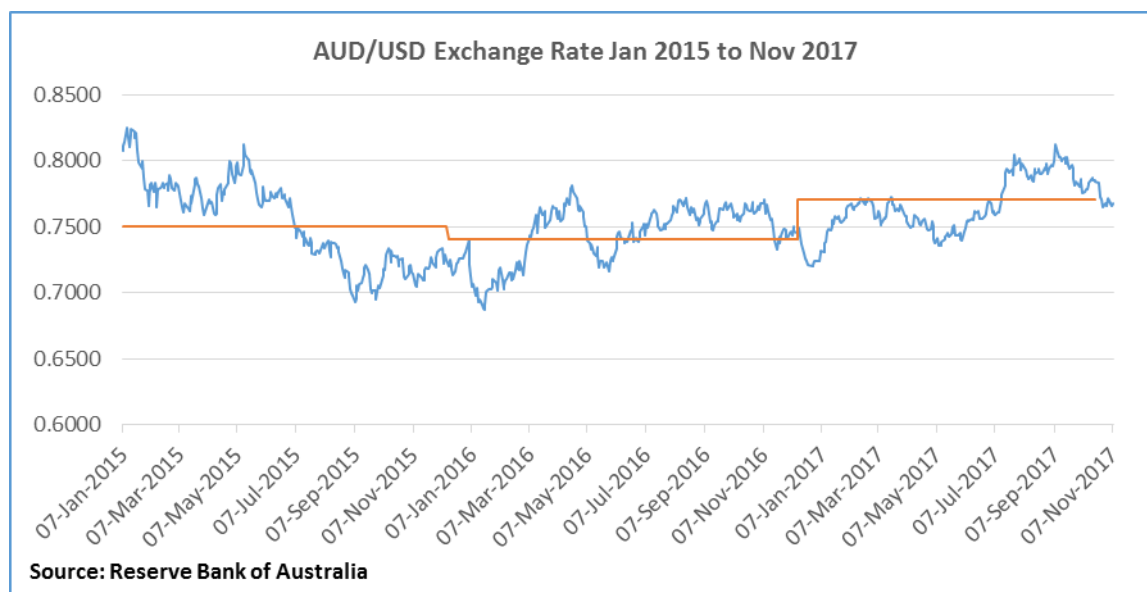
The CPI is projected to stabilise at 2.8% in 2018 to 2.6% in 2020. The CPI reflects the anticipated movements in the cost of goods and services within the Tuvaluan economy, due to an increased employment opportunities in the community on account of several development projects currently being undertaken.



As demonstrated in the graph above, the indicator began to grow positive in 2011. It has remained positive as more fishing revenue directed to development spending and more donor-funded projects set in. It peaked in 2016 when the cost of the goods and services rose by 3.5% reflecting the growth in demand for goods and services. Increases in the total budget expenditure for 2018 is expected to add inflationary pressure on the economy. This inflationary pressure is expected to ease in 2019 as projects expected to complete.

Exchange Rate

The Australian dollar has become stronger against the US dollar throughout 2017 with an average exchange rate of 1 AUD = 0.77 USD. Previous years the average exchange rate were recorded at 0.75 USD and 0.74 USD in 2015 and 2016 respectively. This has had marginal impacts on number of our revenue sources such as fisheries revenues, dot.TV agreement, and development partner assistance from the Republic of China (Taiwan) and budget support by World Bank in 2017. To manage the fiscal risk of fluctuations in the exchange rate on revenues in future years, a conservative approach has been adopted for revenue projection purposes in the MTF for 2018 and the two forward years 2019 and 2020.



Demographics

Based on the inter-census population, the resident population experienced an average annual growth rate of 1.3%. The population is projected to increase to 11,371 by 2018 and the population density will become 437 people per square kilometre.

Age Group	Censal Years		Projections					
	2002	2012	2013	2014	2015	2016	2017 (proj)	2018 (proj)
0-14	3405	3496	3505	3514	3524	3533	3545	3554
15-59	5144	5601	5649	5697	5746	5795	5804	5853
60+	810	1543	1623	1706	1787	1872	1874	1963
Total	9359	10640	10777	10917	11057	11200	11223	11371
Proportions								
0-14	36.4%	32.9%	32.5%	32.2%	31.9%	31.5%	31.6%	31.3%
15-59	55.0%	52.6%	52.4%	52.2%	52.0%	51.7%	51.7%	51.5%
60+	8.7%	14.5%	15.1%	15.6%	16.2%	16.7%	16.7%	17.3%

Since the proportion of the independent population (age 15-59 years) is decreasing over the years since 2002, the population comprising of the dependent population particularly the elderly population (age 60 years and above) is increasing. The average annual growth rate of

the dependent population is estimated at 4.8%. It is 5 times the average annual growth rate estimated for the independent population, which is 0.9%.

Medium Term Fiscal Framework 2018 – 2020

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 2018 Budget continues the Government's focus on accountability, fiscally soundness and realistic budgeting. The 2018 Budget, is an increase of 14% from the 2017 Budget and is fully funded with a slight budget deficit of \$0.5 million compared to 2.3 million deficit in 2017 and deficit of \$6 million in 2016 respectively. This means the 2018 Budget whilst maintaining conservative assumptions is also realistic implying, the expenditure is affordable and will help continue to provide services for all Tuvaluan's without jeopardising our future.

The majority of growth in the 2018 budget for one off projects (SDEs) increased by 43% (\$8.9 million) compared to 2017 budget (\$6.2 million) and infrastructure projects (special infrastructure expenditure) increased by 22% (\$11 million) compared to 2017 budget of \$9 million. The total recurrent budget is estimated to grow by 9% (\$52.8 million) in 2018 compared to 2017 budget of \$48.7 million. The Government will fund this expenditure through domestically sourced revenue plus budget support made possible by assistance from development partners and a possible withdrawal of \$474,841 million from the Consolidated Investment Fund (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 CIF balance at the end of 2018 is projected to be \$28.0 million, which exceeds the minimum savings balance of 16% of the maintained value of the Tuvalu Trust Fund at \$26.4 million as at September 2017.

MTFF Aggregates

	2015	2016	2017	2017	2017	2017	2018	2019	2020
	Actual	Actual	Budget	Revised Budget	Actual YTD (November)	Forecast	Budget	Proj	Proj
Total Domestic Revenues	\$53,110,526	\$60,742,313	\$51,468,603	\$51,468,603	\$50,438,995	\$53,582,106	\$55,832,077	\$51,526,064	\$51,923,395
Total Recurrent Expenditure	\$46,795,050	\$54,693,939	\$48,658,237	\$49,273,849	\$37,107,263	\$41,162,116	\$52,823,296	\$53,885,770	\$54,916,628
Structural Balance	\$6,315,476	\$6,048,374	\$2,810,366	\$2,194,754	\$13,331,732	\$12,419,990	\$3,008,781	(\$2,359,706)	(\$2,993,233)
Non Recurrent Expenditure	\$10,517,653	\$19,279,118	\$22,213,528	\$24,253,718	\$14,558,720	\$16,826,514	\$27,853,586	\$21,000,000	\$21,000,000
Domestic Funding Gap	(\$4,202,176)	(\$13,230,744)	(\$19,403,162)	(\$22,058,964)	(\$1,226,987)	(\$4,406,524)	(\$24,844,805)	(\$23,359,706)	(\$23,993,233)
Funded by:									
Development Partner Assistance - Recurrent	\$3,220,800	\$8,497,938	\$8,333,333	\$8,333,333	\$8,330,630	\$8,330,630	\$8,333,333	\$8,125,000	\$8,125,000
Development Partner Assistance - Non Recurrent	\$12,864,819	\$3,925,531	\$8,794,872	\$8,794,872	\$4,628,146	\$4,628,146	\$16,036,630	\$11,055,556	\$8,416,667
Budget Surplus (Deficit)	\$11,883,443	(\$807,274)	(\$2,274,957)	(\$4,930,759)	\$11,731,789	\$8,552,252	(\$474,841)	(\$4,179,150)	(\$7,451,566)

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 (includes Fishing Licenses), investment returns and general budget support through development partners.

In 2018, total domestic revenues are estimated to be \$55.8 million, \$4.4 million (8%) higher than the 2017 Budget. In addition to domestic revenues, an estimated assistance of \$24.4 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 also affect fishing licenses and dotTV revenues, and conservatism projections of future distributions from the Tuvalu Trust Fund is factored in.

Taxation Revenue

Taxation revenue is expected to increase to \$8.8 million in 2018 (18%) higher than the 2017 Budget. This marginal increase in receipts encountered in 2017 is due to the increased in employment opportunities in Funafuti and outer islands from development partner projects. In addition, the excise duties are likely to increase, primarily due to the introduction of new increased rates on sin goods in 2018.

Investment Revenue

Investment revenue is expected to increase by \$1.4 million in 2018, an increase of 14% from 2017 Budget however slight decreases expected over the forward estimates. The estimated growth in 2018 is due to strong investment returns from the Tuvalu Trust Fund, which has seen the market value increase significantly to enable Government to receive a distribution of \$8.0 million from the Fund in 2018. This marks the fifth consecutive year that the fund has exceeded the maintained value for distribution and has been received by the Government of Tuvalu. In addition, the Government committed to make a contribution of \$6.0 million to the Fund to assist the government to meet its strategic target of having a maintained balance of \$200 million in the Fund by 2020. Other investments forecast are from Dividends expected to be received from National bank of Tuvalu (NBT) and rents from GoT housing.

Government Charges

Government charges are expected to increase by \$1.6 million (5% increase from 2017; \$35 million) to \$36.3 million in 2018 and slightly decrease over the medium term. Revenues from fishing licenses are expected to remain strong in 2018, projected around \$26.3 million in 2018, \$1.3 million higher (5%) higher than the 2017 Budget of \$25 million. This level of fishing license revenue is in line with recent historical averages and trends since the VDS Scheme was introduced in 2014.

In addition, revenue source from dotTV marketing agreement will be maintained at a level provided for in 2017 at \$7.1 million (US\$ 5.5 million). The Government is expected to review all its external contracts once the Central Contract Management Unit (CCMU) is established in 2018 which would assist with forecasting value for money government charges in forward years.

Additional Government Charges revenue estimates are from passports fees, Audit fees etc and these are likely to remain constant over the medium term.

Development Partner Assistance

Development Partners play a very pivotal role in supporting Tuvalu in meeting its national development goals and priorities. The Government receives funding through both cash and non-cash (bilateral support) mechanisms.

Recurrent general budget support in 2018 will continue from the Republic of China (Taiwan) at the level of \$8.3 million (US\$6.5 million) and expected to remain constant in the forward year's estimates. In addition, total non-recurrent grants from development partners is expected to be \$16.0 million in 2018, an increase of \$7.2 million from 2017, with \$1.0 million from New Zealand, \$2.6 million (US\$2.0 million) from Asian Development Bank, \$2.9 million (Euro\$2.0 million) from European Union and \$9.6 million (US\$7.5 million) from the World Bank. That said, our development partners expect inclusive and on-going reforms in the PRM areas. The funding is deposited directly to the consolidated fund and is included in the 2018 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. A listing of projects held in the TDF is provided at *Annexure 4* and as separate section in this budget write up is provided for Development Partners below.

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 is reflected in the Ministry program budgets sections under external budget assistance. *Annexure 5* provides a listing of projects for which funding has or will be sought from development partners. *Annexure 6* provides listing per development partners.

Expenditure

Total expenditure for 2018 is estimated to be \$80.7 million which is an increase of 14% (\$9.8 million) from \$70.9 million in 2017. This includes \$8.9 million in Special Development Expenditure for one off projects, \$11 million for Infrastructure Projects, \$2 million contribution to the Tuvalu Survival Fund, \$5 million contribution to the TTF, \$52.8 million in recurrent expenditure which includes \$772,181 in statutory expenditure.

Government Payroll

Total expenditure on salaries and allowances is budgeted to increase by \$2.3 million, 11%, to \$23.1 million in 2018 with minimal movement projected over the forward years' estimates.

The total establishment for 2018 has been approved at 1,084 permanent staff with a decrease of 11 staff below 2017 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 7* whilst a Salary increase of \$30.00 per fortnight basis has been provided to all civil servants in the 2018 Budget.

The remaining expenditure movements reflect additional salary costs associated with staff progressing through increments in the salary scales and the employment of temporary staff.

Travel and Communications

Expenditure on travel and communications is budgeted to increase by \$798,772, to \$3.1 million in 2018, with small increases projected for 2019 and 2020 in line with inflation. The movement in the 2018 estimates reflects government's commitment to ensuring Tuvalu's interests are adequately represented at high level meetings and forums across all sectors.

Maintenance

The annual budget for maintenance will increase by \$299,620 to \$1.9 million in 2018. The major items driving this increase includes additional funding for maintenance of Government Houses at \$90,000; \$50,000 for the Manu Folau vessel maintenance; additional \$40,000 for maintenance of Government Building at \$40,000; additional \$35,000 for road maintenance and \$23,196 for airfield and navigational equipment maintenance. A new funding approval was provided for the maintenance of school bus at \$10,000 and \$3,000 was provided for the maintenance of the Fisheries office.

Deferred Maintenance Fund

The deferred maintenance fund will receive funding of \$500,000 in 2018. This funding will be transferred to Tuvalu Development Fund for long term maintenance of government assets and is guided by an approved maintenance policy.

Goods and Services

The cost of goods and services are budgeted to increase by \$647,138 to \$6.3 million in 2018, with slight increase projected for 2019 and 2020 in line with inflation. The major items that have increased for 2018 includes: \$80,000 allocated for training of Kaupule staff; additional provision for housing of health specialists by \$78,900; \$45,000 for examination fees; \$40,000 for audit fees to KPMG; \$40,000 for rental of ambassador's residence (new posting); \$35,536 for the police recruitment course; \$33,000 for the electricity of PWD; \$30,000 for validation of certificates; \$25,000 for independence celebrations; \$20,000 for victualing; \$18,000 for PSC office rent; \$17,000 for Mataili uniform; \$54,300 provided to support activities of the agricultural sector; \$42,600 to support activities of fisheries sector; \$23,818 for the Tuvalu National Fire Services; \$10,000 for civic education and awareness; \$10,000 for minister's youth & sports day programs; \$13,150 for office expenses; \$7,000 for parliament strengthening programs; \$6,000 for search & rescue; \$7,000 -electricity for Police station and \$5,000 for advertisement of procurement costs.

Medical Treatment Schemes

Expenditure on the Medical Treatment Scheme are projected to decrease in 2018 to \$3,630,000. The overseas medical scheme is still maintained at \$3 million and domestic medical scheme has been decreased by \$70,000 to \$630,000 in 2018, a reflective of historical expenditure.

In addition, a provision of \$1.1 million has been provided under special development expenditure in the 2018 appropriation bill to settle 2017 outstanding invoices under the overseas medical scheme. Expenses on TMTS have risen as the numbers of referrals increased

in 2017, relating to an aging population with high incidence of non-communicable diseases like diabetes, and measures to contain costs have not materialized.

Fuel and Oil

Fuel and Oil expenditure will decrease by \$53,948 to \$1.5 million in 2018, with marginal increases projected over the forward estimates in line with inflation. The 2017 estimates included \$278,847 of expenditure related to the Japan Fuel Grant, for fuel purchased by Government for use at the Tuvalu Electricity Corporation. The grant is continuing in 2018 at a reduced costs of \$53,793.

Grants and Subsidies

The annual budget for Grants and Subsidies will be increased by \$120,818 to \$3.6 million in 2018. The major policy decisions that have driven this increase includes rent subsidies for Civil Servants increased by \$149,988 to \$650,000 in 2018 and \$10,000 additional funding provided to subsidies to Fusialofa. It is vital for the Government to continue to provide for Civil Servants who are essential in running the government's services for Tuvalu.

Scholarships

Total funding provided for Scholarships in 2018 has decreased to \$4.3 million, a decrease of \$639,543 from the 2017 Budget.

Scholarship funding for 2018 includes \$1.6 million for in-service scholarships, \$2.0 million for pre-service scholarships, \$540,000 for TMTI scholarships and \$216,190 to provide additional assistance to students on development partners' scholarships.

Student Education Loan Fund (SELF)

Total funding of \$1.4 million has been provided for the SELF program, an increase of \$531,857 from the 2017 Budget. The additional expenditure reflects Government's commitment to providing greater educational opportunities offered in 2018 for Tuvaluans. This is also a way of resources investment in Human Capital of the country.

Community Service Obligations (CSOs)

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 PEs may apply for a subsidy from the Government in the form of a CSOs payment to ensure continuity of these essential services provided to the Communities at large.

Based on the analysis provided by the Public Enterprise Review and Monitoring Unit (PERMU) of all State owned Enterprises in 2017, CSOs for 2018 will decrease by \$224,828 to \$677,213. CSOs are being provided for the following PEs: Tuvalu Electricity Corporation is maintaining 2017 provision of \$179,421 in 2018; Tuvalu Post Limited will receive \$100,000, (\$10,654 over the 2017); the National Bank of Tuvalu will receive \$85,000 (\$8,862 greater than 2017); a total of \$30,000 will be payable to the Development Bank of Tuvalu (\$8,712 less than 2017) and the Tuvalu Telecom Corporation will be supported with \$182,792 in 2018, \$155,632 lower

than 2017 budget. Total funding of \$100,000 is provided as Government grants to the Tuvalu Broadcasting Corporation, \$80,000 less than 2017.

Overseas Contributions

Government will continue to maintain its membership with important regional and international organisations, therefore has allocated a total of \$988,088 for annual membership fees in 2018 (\$90,496 less than 2017). The largest overseas contribution for 2018 was allocated to International Finance Corporation (IFC) the Committee for IMF at a value of \$550,000 whilst Education sector was \$306,273. This ensures that Government continues to receive relevant benefits in terms of technical assistance, trainings and projects. The decrease in the overseas contributions reflects movements in the membership fees for relevant organisations, predominately University of the South Pacific (USP under Education sector).

Other Expenses

This includes ad hoc expenses not captured elsewhere. Total funding of \$815,342 has been provided for other expenses, an increase of \$421,362 from the 2017 Budget. The major items that have increased for 2018 include: an increase of \$80,014 for Economic Analysis of green waste; \$11,000 for the disability support scheme; and new approved programs received \$50,000 for the preparation of the Pacific Island Leaders Forum (PILF) hosted by Tuvalu in 2019; \$40,000 for survey activities to the outer islands, where the survey team will visit programs of the outer islands and demarcate existing leases and negotiate with land owners on new site for new developments; \$30,000 will be provided for the beautification of government premises; \$20,000 for the Prime Minister award activities; court related expenses is provided at \$20,000 for legal fees for a number of ongoing cases against the Government; funding of \$12,000 is provided for the upgrading of Maclean's soil maps of Tuvalu; \$10,000 will be provided for dog control management program; \$10,400 provided for honoring graduates whilst \$8,000 will be provided for the Leaders' and civil servants' briefing.

Capital

In recognition in the importance of delivering quality services to the public, the Government has earmarked a \$128,483 for office supplies. This funding will be utilised by line Ministries to purchase essential office equipment and other required tools and materials for official use.

Loan Repayment

Total funding of \$670,281 has been provided for the loan repayment, an increase of \$30,000 from the 2017 Budget. This reflects the decrease of Falekaupule Trust Fund (FTF) loan principal repayment by \$30,000 and \$100,000 increased to maintain the EIB Loan Service Fee.

Interest Expense

The annual budget for interest expense will increase by \$15,000 to \$71,478 in 2018. The major item driving this increase is the additional funding of \$15,000 provided for Bank

Charges and Interests due to the vast number of telegraphic transfers and bank draft sent overseas throughout the year.

Financial Assets

Tuvalu Trust Fund

The Tuvalu Trust Fund (TTF) is a multi-sovereign wealth fund that was established in 1987 with the UK, Australia, New Zealand and Tuvalu as the original contributors to the Fund. Distributions from the TTF are made to the Consolidated Investment Fund (CIF) and can be drawn down by the Government to meet general budget expenditure. In accordance with the *Agreement Concerning an International Trust Fund for Tuvalu*, distributions can be made when the market value exceeds the maintained value of the Fund in any given year. The TTF's 'maintained value' is the inflation adjusted value of the invested capital calculated using Australian CPI data. The Agreement requires that the Fund's real value should be maintained and it is protected from being drawn on.

The maintained value of the TTF as at 30 September 2017 was \$164.94 million, an increase of \$10.1 million from 2017. The market value of the fund stood at \$172.97 million, an increase of \$11.39 million in market value from 2017. This increase in value also includes an additional \$1.7 million and \$0.5 million contributions from Australia and New Zealand respectively in 2017 which is expected to be maintained in 2018 and in the medium term.

Consolidated Investment Fund

Under the current fiscal policy, a minimum balance of 16% from the TTF maintained value is required to be maintained in the Consolidated Investment Fund (CIF). This balance provides a buffer to finance budget expenditure in future years, should the need arise.

The 2018 deficit of \$474,841 will be funded from the savings held in the CIF, which will have an expected closing balance of \$28.0 million. The projected balance of the fund will exceed the minimum balance requirement of \$26.4 million.

Public Debt

Strict rules continues to be applied under the Public Finance Act, Government Borrowing and Guarantee Act and combined with fiscal targets, the Government Debt Management Policy governs all borrowing activities of the Government.

The government offshore loans projected a total debt balance of \$5.0 million in 2018 from the data supplied by Treasury.

Total government domestic debt includes NAFICOT Loan and Air Fiji overdrafts to National Bank of Tuvalu (NBT) guaranteed by the Government totaling to \$443,238 and \$0.6 million have been cleared in 2015 and 2017 respectively.

No new debt arrangements have been entered into during 2017 and no guarantees have been committed to or called upon.

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Estimate	2018 Proj
Government Offshore Loans							
Falekaupule Trust Fund	2,629,566	2,774,152	2,577,727	2,463,059	2,109,297	1,735,728	1,485,728
TMTI Original Loan	1,674,530	1,884,709	1,853,185	1,892,486	1,754,712	1,628,552	1,478,552
TMTI Supplementary Loan	1,929,009	2,141,324	2,112,527	2,165,249	2,015,778	1,845,873	1,665,873
DBT Equity Injection	381,291	462,606	444,708	448,967	436,554	427,554	418,554
	6,614,396	7,262,791	6,988,147	6,969,761	6,316,341	5,637,707	5,048,707
Government Domestic Debt							
Air Fiji O/D G'teed by Govt	920,486	920,486	920,493	920,497	920,497	-	-
NAFICOT Loan Guaranteed by Government	1,203,568	1,260,738	443,238	-	-	-	-
	2,124,054	2,181,224	1,363,731	920,497	920,497	-	-
Contingent Liabilities							
Air Pacific Guarantee (NBT Guarantee on Travel)	40,000	40,000	40,000	40,000	40,000	40,000	40,000
DBT Global Loan 2 - Guarantee	532,607	542,948	414,400	315,056	203,725	200,000	202,899
NBT Deposits - Guarantee	22,500,408	30,149,190	33,903,636	34,361,838	48,028,154	51,028,154	54,028,154
	23,073,015	30,732,138	34,358,036	34,716,894	48,271,879	51,268,154	54,271,053

Development Partner Assistance

Development Partners (DP) assistance to Tuvalu is of great significance and has a profound effect on the success and well-being of all Tuvaluans. The Government of Tuvalu receives funding through both cash and non-cash mechanisms from Development Partners which has increased over time.

General Budget Support

General budget support from development partners is estimated to be \$24.4 million in 2018, an increase of \$7.2 million from the 2017 Budget.

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. The Government will continue to deliver on priorities in relation to the Policy Reform Matrix (PRM) in 2018 and forward years.

The Republic of China (Taiwan) will continue to provide recurrent budget support for 2018 - 2020 at the level of US\$6.5 million. It is anticipated that upon conversion in to Australian dollar, an \$8.3 million will be realized in 2018.

In addition, total non-recurrent grants from development partners is expected to be \$16.0 million in 2018, an increase of \$7.2 million from 2017, with \$1.0 million from New Zealand, \$2.6 million (US\$2.0 million) from Asian Development Bank, \$2.9 million (Euro\$2.0 million) from European Union and \$9.6 million (US\$7.5 million) from World Bank.

Tuvalu Development Fund

To maintain governance and transparency systems, every Project funding received from Development Partners (DPs) are deposited to the Tuvalu Development Fund (TDF) and managed, monitored and reported separately. Funding and transactions from the TDF does not form part of the annual Budget Appropriation.

A listing of projects currently held in the TDF is provided in *Annexure 4*. As at November 2017, \$2.9 million was held in the TDF for active projects.

Overall coordination and oversight of Overseas Development Assistance (ODA) is centrally administrated by the Planning, Budget and Aid Coordination Department (PBACD) based within the Ministry of Finance and Economic Development.

The 5 principles in the 'Paris Declaration on Aid Effectiveness' which includes ownership, harmonization, alignment, results and mutual accountability should be strengthened to ensure that there is an effective outcome of every development made. This is continued and maintained by the Government of Tuvalu.

Other External Budget Assistance

Development Partners also provide in-kind support to Tuvalu in the form of materials or goods for projects and externally funded technical assistance.

Externally funded projects are expected to total \$103.0 million in 2018. In addition, development partner assistance is being sought for further projects totaling \$750,090 (see Annexure 6).

A complete listing of External Budget Assistance projects is provided in Annexure 5.

Major projects funded by Development Partners in 2018 are:

- Tuvalu Coastal Adaptation Project (TCAP) costing \$2.0 million funded by Green Climate Fund through UNDP.
- \$2.0 million for the continuation of the 100% Renewable Energy by 2020, project funded by EU.
- FASTNETT project funded by UNDP costing \$2.6 million.
- ICT Project funded by World Bank costing \$15 million.
- Tuvalu Maritime Investment Project funded by World Bank costing \$23 million plus a further \$10.0 million funding is being provided for the Pacific regional Ocean Scape Program (PROPS)
- Aviation Project funded by World Bank costing \$11.2 million and further \$15.0 million is for the ICT Project by World Bank.
- The Energy Sector development project is also funded by World Bank at a cost of \$9.1 million
- Continuation of the Funafuti Primary School Project funded by DFAT costing \$1.3 million.
- ADB is funding the Outer Island maritime Infrastructure with \$13.3 million whilst
- New Zealand Scholarships are funded at \$5.4 million
- DFAT Scholarships are \$1.6 million in 2018.

Annexure 6 provides detailed information on the funding for each development project under each development partner in the various largest infrastructure and capital expenditure for the country in 2018. World Bank is showing the largest portion of over \$68.0 million followed by Asian Development Bank (ADB) of over \$13.0 million whilst DFAT of the Australian Government sits on the 3rd spot with cash donations to targeted projects reflects over \$4.2 million and further bilateral and Regional programs arrives at \$4.5 million (total \$8.7 million). MFAT of New Zealand Government is on the 4th place with over \$5.8 million and UNDP is next contributing \$2.6 million whilst EU and GCF/UNDP allocating \$2.0 million each closely followed by Korea at just under \$1.0 million.

Unfunded projects

Alignment of overseas development assistance with the Government of Tuvalu's priorities as reflected in the 'Te Kakeega III' is very crucial to enhance our economy and rehabilitate any loss and damage caused by the effects of climate change and natural disasters. Aid effectiveness is therefore needed to be strengthened to reduce poverty and enhance sustainable economic development.

ODA handbook and Tuvalu National Development Coordination Policy have recently been endorsed and implemented to strengthen the coordination of external DP's financial assistance and remains as a tool to guide each ministries to adhere whilst tapping into these development assistance.

The Government will continue to humbly seek the assistance of Development Partners with a range of projects that will assist in meeting our development goals identified in the new National Development Plan – Te Kakeega III. A listing of projects is included at *Annexure 5*.

It is anticipated that further project funding will also be sought to meet additional development goals under the Te Kakeega III as they arise.

2018 Fiscal Budget Risk and Fiscal Ratios

A number of measures are used to assess the sustainability of the government budget over the medium term.

Structural Balance

The structural balance for 2018 is estimated to be \$3.0 million. This figure represents the difference between domestic revenues and recurrent expenditure (excluding SDEs and Infrastructure projects funding) and shows the extent to which the ongoing expenditure of government is able to be supported by domestically generated revenues.

Whilst the structural balance is in surplus, this surplus is largely due to an estimated increased revenue sources on fisheries licenses and distributions from Tuvalu Trust Fund anticipated in 2018.

Government is managing this fiscal risk over the medium term to ensure cash reserves are not reduced to support recurrent expenditure.

Domestic Funding Gap

Another measure of the sustainability of government spending is the domestic funding gap, which is the gap between domestic revenues and government expenditure (including SDEs and Infrastructure Budget plus transfer to TTF and TSF). The domestic funding gap for 2018 was close to \$25 million which is over 28% compared with 2017 budget at \$19.5 million in 2017. To finance this gap, it is necessary to look to external sources such as development partners or use savings in the Consolidated Investment Fund (CIF) or increase borrowings.

The total non-recurrent expenditure in the proposed budget for 2018 is \$27.9 million which is a 25% increase from 2017 of \$22.2 million. This includes the contribution to the Tuvalu Survival Fund (\$2.0 million), Tuvalu Trust Fund (\$6.0 million), total SDE and Infrastructure funding is close to \$20.0million (\$19.9 million) for 2018.

Whilst the Government revenues of \$55.8 million and development partner assistance of \$24.4 million were sufficient to finance total Government expenditure, the overall 2018 budget deficit arrived at \$0.5 million (\$474,841) which will be drawn from the CIF savings in 2018 to finance the overall domestic funding gap. It is worth mentioning here that the DFAT's budget support of \$1.5 million is not factored in the 2018 budget appropriation to reevaluate progress on the PRM reforms in 2018. It is highly likely this funding may be realised in April or May of 2018. If that occurs, it would cover the minimal deficit foreseen in the 2018 Budget.

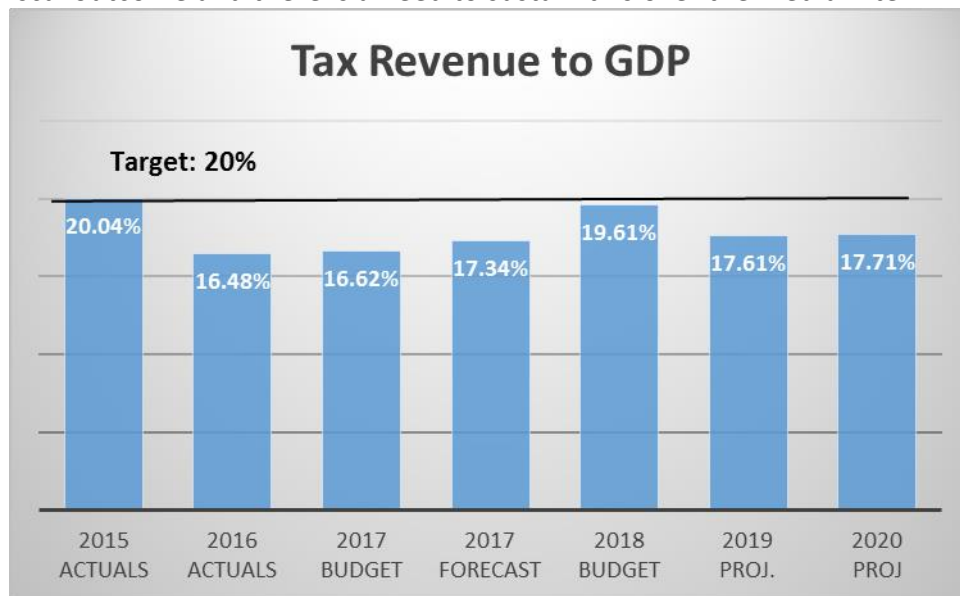
Government is satisfied that the utilisation of CIF savings to fund the deficit as a one off capital investment in 2018 and is fiscally sustainable, as there are sufficient reserves above the minimum balance for investment purposes.

Fiscal Ratios

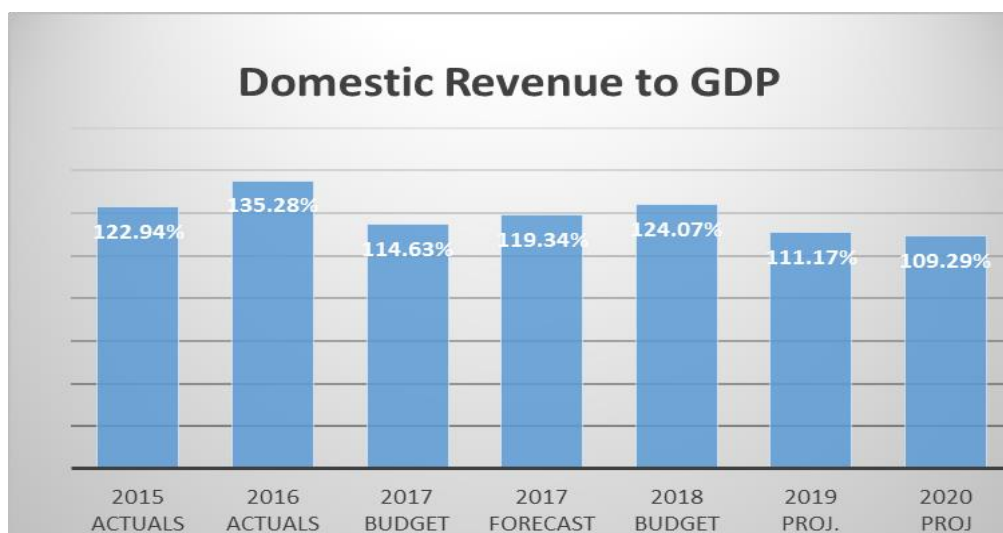
The fiscal ratios provide further guidance on the medium term fiscal sustainability of the government's expenditure.

The fiscal ratios and targets were agreed to by Government and are reflected in the National Strategy for Sustainable Development 2016 to 2020 - Te Kakeega III.

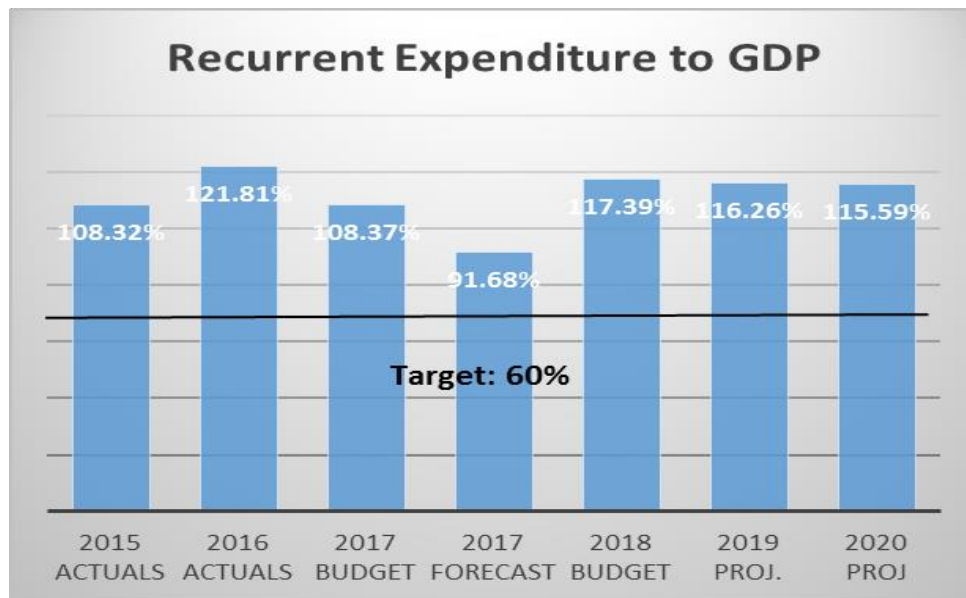
Tax Revenue to GDP: This ratio measures the amount of tax revenue that is collected compared to GDP. The projected collections are closely on target, indicating that it is a positive fiscal outcome and there is a need to sustain this over the medium term.



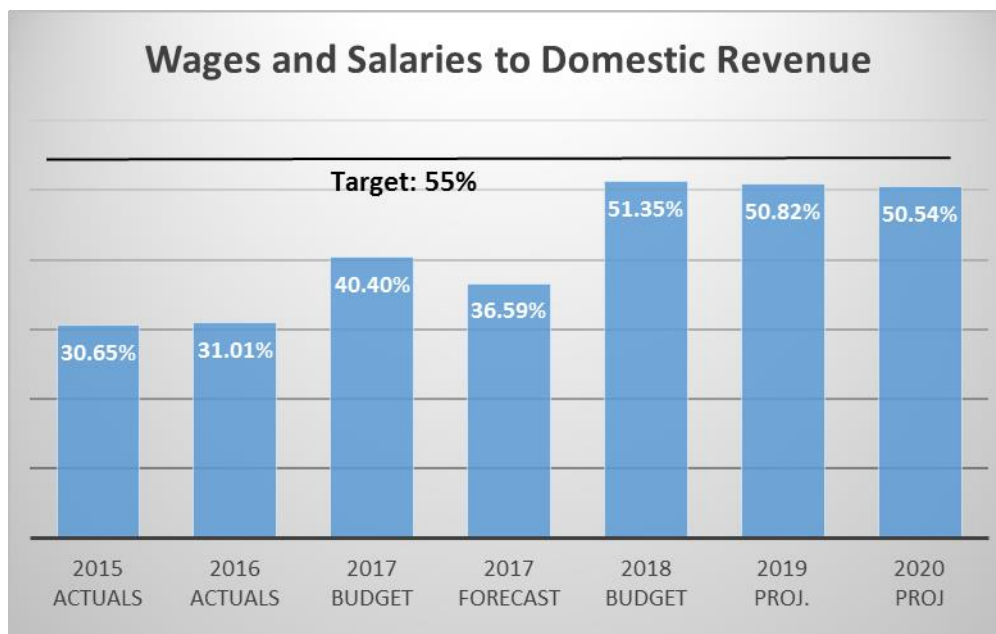
Domestic Revenue to GDP: The slight increase in this ratio indicates that revenue from domestic sources is increasing. The major contributor to this outcome is the increase in fisheries revenues and TTF distributions. This is likely to decrease in the forward years.



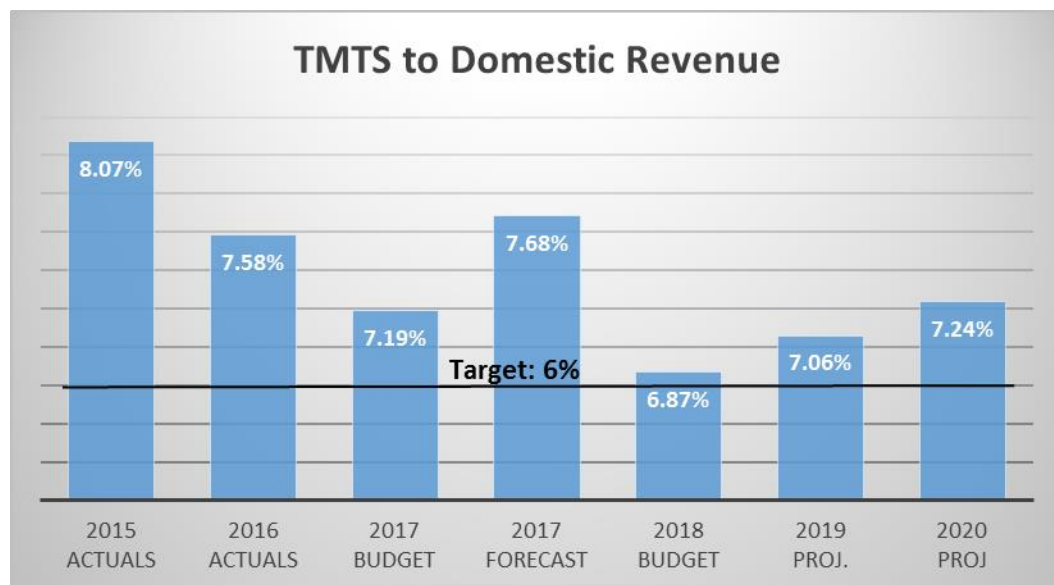
Recurrent Expenditure to GDP measures the sustainability of recurrent expenditure. This measure far exceeds the target of 60% and reflects the need to exercise fiscal restraint in reducing growth in recurrent expenditure over the medium term.



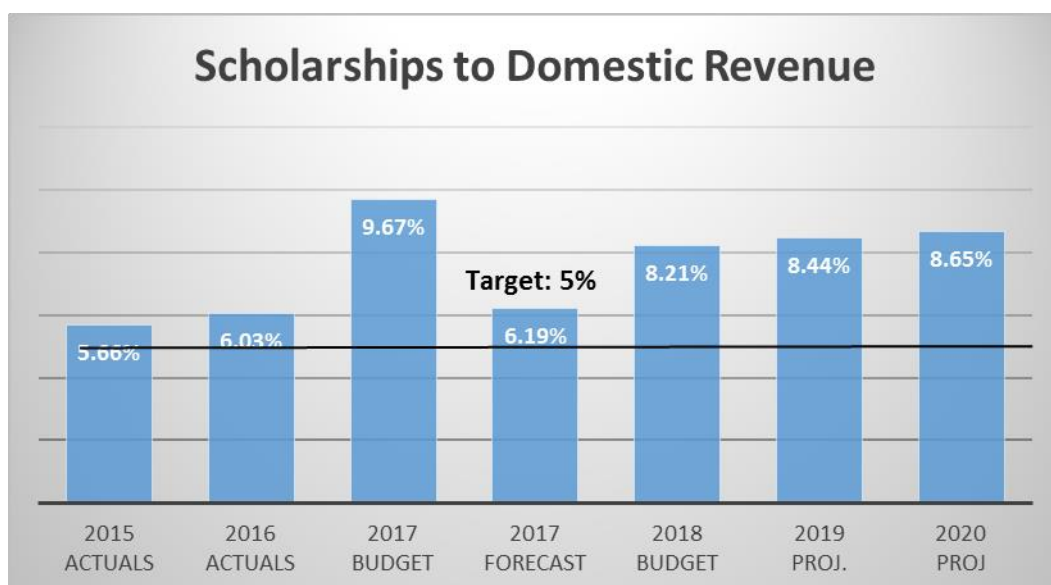
Wages and Salaries to Domestic Revenues: The ratio demonstrates that recurrent expenditure on salaries and wages is at a fiscally sustainable level. Growth within salaries and wages will need to be managed closely over the medium term. Managing the fiscal risk of declines in domestic revenues from exchange rate movements is imperative.



Tuvalu Medical Treatment Scheme to Domestic Revenue: The graph below illustrates that there is significant pressure within this program and that there is need to exercise policy restraint over the medium term, as actual expenditure generally exceeds the threshold target.



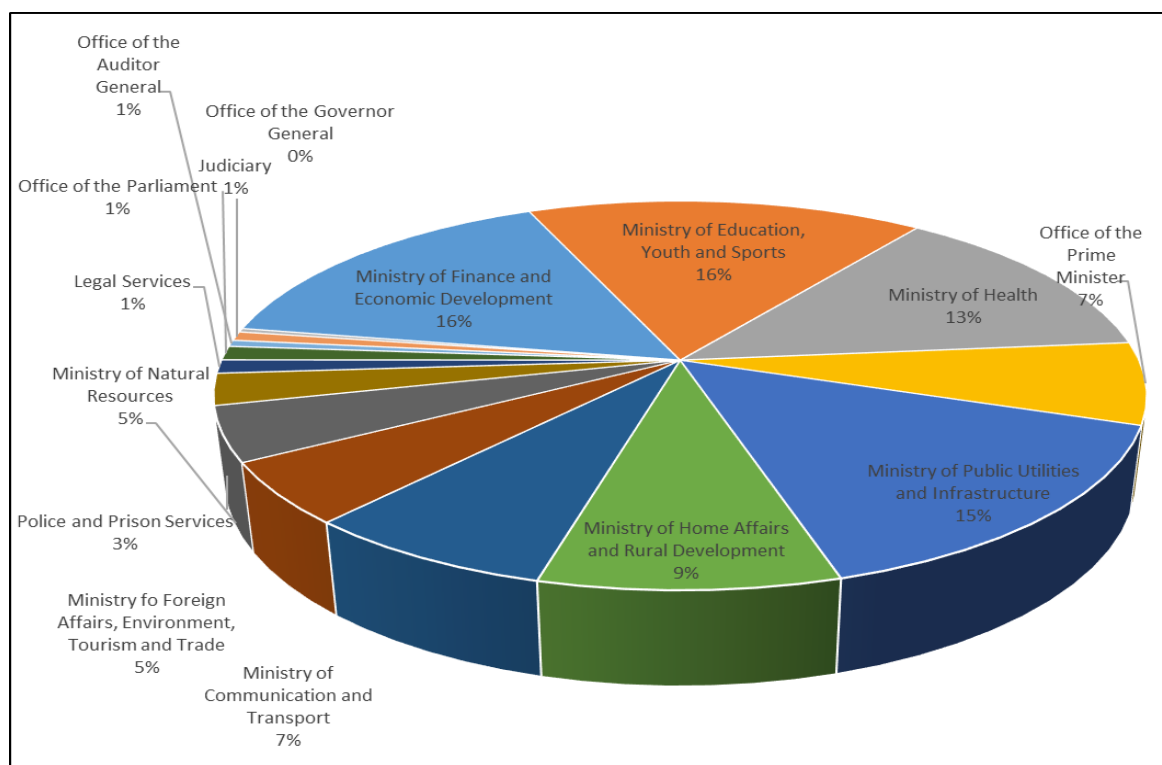
Scholarships to Domestic Revenue: The scholarship expenditure is exceeding the agreed targets and the ratio indicates that policy constraint should be exercised over the medium term. It should be noted that this ratio does not include expenditure on the SELF program, which has a budget of \$1.4 million in 2018.



2018 Ministry Program Budget Estimates

The Ministry Expenditure Budgets are reflected at the Program level to provide greater information on the activities that are being funded across Government.

2018 Expenditure by Ministries.



		2018 Budget						
		Recurrent Expenditure		Non-Recurrent Expenditure			Grand Total	
Head	Ministry	Recurrent	Statutory	SDE	Infrastructure Budget	TTF Contribution	TSF Contribution	2018 Budget
A	Office of the Governor General	204,106	45,262	-	-	-	-	249,368
B	Office of the Prime Minister	5,266,654	50,563	180,000	-	-	-	5,497,217
C	Legal Services	761,869	31,668	113,120	-	-	-	906,657
D	Office of the Parliament	655,861	224,154	55,000	-	-	-	935,015
E	Office of the Auditor General	396,903	29,223	6,000	-	-	-	432,126
F	Ministry of Finance and Economic Development	3,807,441	42,746	1,017,000	-	6,000,000	2,000,000	12,867,187
G	Ministry of Public Utilities and Infrastructure	3,921,430	42,746	666,400	7,492,000	-	-	12,122,576
H	Ministry of Health	8,639,205	42,746	1,390,000	750,000	-	-	10,821,951
I	Ministry of Natural Resources	2,984,300	42,746	615,000	20,000	-	-	3,662,046
J	Ministry of Home Affairs and Rural Development	3,355,383	42,746	3,174,860	531,794	-	-	7,104,783
K	Police and Prison Services	1,966,519	29,343	87,575	33,964	-	-	2,117,401
L	Ministry of Communication and Transport	5,410,101	42,746	553,640	10,000	-	-	6,016,487
M	Ministry of Education, Youth and Sports	10,323,737	42,746	708,233	2,115,000	-	-	13,189,716
N	Judiciary	409,765	20,000	145,000	30,000	-	-	604,765
O	Ministry of Foreign Affairs, Environment, Tourism and Trade	3,947,841	42,746	159,000	-	-	-	4,149,587
Total		52,051,115	772,181	8,870,828	10,982,758	6,000,000	2,000,000	80,676,882

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 on the Tuvalu's identity in the international community. In addition, the Office is responsible for ensuring effective coordination of the Governor General's meetings with visiting foreign VIPs and dignitaries with Tuvalu's national and Island community leaders.

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

For 2018, the major priorities for the Office includes:

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

2018 Ministry Budget Estimates

The Ministry will receive an appropriation of \$249,368 in 2018, an increase of \$14,040 (6%) over the 2017 Budget. The funding for 2018 comprises \$45,262 in statutory expenditure and \$204,106 in recurrent program expenditures.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	288,758	235,328	208,463	249,368	254,478	259,366
Staff	90,689	107,818	87,091	112,358	113,700	115,069
Travel and communications	171,974	62,160	77,997	67,160	69,007	70,732
Maintenance	150	1,200	393	1,200	1,233	1,264
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	23,736	61,650	40,298	66,150	67,969	69,668
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	2,209	2,500	2,684	2,500	2,569	2,633
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	30,940	-	-	-	-	-
Special Development Expenditure	30,940	-	-	-	-	-
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	319,698	235,328	208,463	249,368	254,478	259,366
<i>% of Whole of Government Expenditure</i>	<i>0.5%</i>	<i>0.3%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>0.3%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- The additional funding for the Ministry is to reflect impacts of the 8% salary increase for civil servants.
- Increase funding to the Overseas Travel and Subsistence of \$5,000 and \$2,000 was provided for the Queen's Birthday.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	288,758	235,328	208,463	249,368	254,478	259,366
<i>Special Development Expenditure</i>		30,940	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
	Total Resources Available for Program	319,698	235,328	208,463	249,368	254,478	259,366

Head B: Office of the Prime Minister

Accounting Officer: Secretary to Government

The Office of the Prime Minister is responsible for the facilitation of 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 arena and maintain public administration through cost-effective management; is also responsible to strengthen oversight of public administration and reform public services on par with available resources; and increase transparency and accountability whilst ensuring family protection and Domestic Violence are well catered for.

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

In 2017, the major achievements of the Ministry included:

- Conducting of two by-elections for the island of Vaitupu.
- Completion of the Partnership House.
- Work in progress on construction of Court House, GG and PM's residence and B-Grade Houses.
- CEDAW Committee is in the process of finalizing the CEDAW matrix, concluding comments as mid-term review of the Tuvalu's country progress report to the UN, due in 2019.
- Establishment of the Protection Fund which is an obligation under the Family Protection and Domestic Violence Act 2014 which received \$50,000 (not provided for in the past budgets).
- Completion of awareness to all outer-islands on Gender Based Violence, the Family Protection and Domestic Violence Act and establishment of a DV Fund and its operations.
- Leadership training, including Good Governance and Public Speaking attended by all women leaders from all Islands and from NGO representatives.
- Collection of data on women's economic empowerment.
- Preparation of information package on teenage pregnancies and school rules for the Education Department.
- Awareness carry out with TUFHA on early pregnancy and access to health care, including family planning for young girls.
- Re-designing of new Tuvalu Passport.
- Passport Regulation.
- Visa Waiver.

For 2018, the major priorities of the Ministry includes;

- Preparation for the Pacific Island Forum Leaders Meeting.
- Beautification of Government Premises.
- Leaders and Civil Servants briefing.
- TSM awareness – Promote women in leadership roles:
Expected 2 extra seats created for women at Parliament level and empowerment of women's leadership roles at local level are objectives under TKIII, the National Gender Policy and the Gender Affairs Department's roadmap to increase numbers of women in decision making roles.
- Encouraging women to participate in business – Economic empowerment of women is one of the main focus areas under TKIII to achieve gender equality goal. This is also underlined by National Gender Policy as a key area.
- Domestication of CEDAW – Gender mainstreaming at all levels will be ongoing: CEDAW implementation is state obligation for Tuvalu, TKIII reference on gender mainstreaming as key objective, also identified as key area in National Gender Policy and Roadmap to increase capacity of gender focal points across government.
- DV research and continue implementation of the Family Protection and Domestic Violence Act.
- GAD is identified in TKIII as one of the main implementing agencies of the Family Protection and DV Act and continues its efforts to fully implement the law, including on outer islands. For 2018 GAD will focus more on support services and counselling services for survivors of violence. Improved counselling services for women and men is a milestone under TKIII for the advancement of gender equality. This is aligned to – not only TKIII but also National Gender Policy which identifies violence against women as key area.
- Reviewing of Immigration and Passport Act.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from rent of government houses, passport charges and immigration fees. In 2018 it is anticipated that revenues will slightly decrease at \$256,350. The Ministry has made parameter changes due to the removal of Media revenue lines due to its privatization.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	86,959	127,000	73,058	127,000	127,000	127,000
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	86,959	127,000	73,058	127,000	127,000	127,000
TTF Distribution	-	-	-	-	-	-
Government charges	187,553	151,350	155,923	129,350	129,350	129,350
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	187,553	151,350	155,923	129,350	129,350	129,350
.TV	-	-	-	-	-	-
Total Domestic Revenues	274,512	278,350	228,981	256,350	256,350	256,350
<i>% of Whole of Government Domestic Revenue</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.4%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.5%</i>

Expenditure

The Ministry will receive appropriation of \$5.5 million in 2018, a decrease of \$3.4 million (38%) below the 2017 Budget. The major decline is mainly due to the transferring of the continuing infrastructure projects to the Ministry of Public Utilities and Infrastructure. The funding for 2018 comprises \$5.3 million in recurrent expenditure that includes a \$50,563 in statutory expenditure and \$180,000 in non-recurrent program expenditure for special development expenditure.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	5,329,304	4,866,315	3,806,835	5,317,217	5,415,046	5,508,442
Staff	1,272,738	1,138,839	1,000,894	1,223,467	1,246,925	1,270,852
Travel and communications	410,964	289,176	516,353	350,605	360,247	369,253
Maintenance	85,096	79,392	64,502	123,600	126,999	130,174
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	957,861	485,112	347,382	522,044	536,400	549,810
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	3,846	4,512	3,250	6,100	6,268	6,424
Grants & Subsidies	28,662	24,996	26,850	25,000	25,000	25,000
Scholarships	1,601,835	1,975,200	1,114,606	1,556,444	1,599,246	1,639,227
SELF	788,363	819,996	680,931	1,351,857	1,351,857	1,351,857
Other Expenses	169,266	26,592	27,573	137,600	141,384	144,919
Overseas Contributions	5,763	17,496	3,796	12,500	12,500	12,500
Capital	4,909	5,004	20,699	8,000	8,220	8,426
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	1,455,752	4,020,012	2,710,437	180,000	-	-
Special Development Expenditure	1,455,752	120,012	199,212	180,000	-	-
Infrastructure Budget	-	3,900,000	2,511,225	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	6,785,056	8,886,327	6,517,272	5,497,217	5,415,046	5,508,442
<i>% of Whole of Government Expenditure</i>	<i>11.2%</i>	<i>12.3%</i>	<i>11.4%</i>	<i>7.8%</i>	<i>7.1%</i>	<i>7.1%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Additional travel funding of \$55,000 has been provided to OPM Headquarter to enable Prime Minister and delegation to attend 5 high level annual meetings.
- Funding for the preparation to the Pacific Islands Forum meeting at \$50,000 to enable officers to go on attachment to understudy preparation for running forum meeting in their countries.
- Increased funding of \$40,000 to properly maintain the Government building more importantly defects and the air-conditioning units to keep it running and to maintain a conducive working environment for civil servants.
- \$30,000 provided for the beautification of government premises given the need to beautify Funafuti which is a common place to host meetings.
- \$30,000 provided for the Internal Entertainment Allowance for Ministers.
- Increased funding of \$25,000 for Independence Celebration to reflect historical expenditure.
- \$20,000 has been provided for the Prime Minister's Award as an incentive to all Ministries and all public workers in providing excellent services to the Public.
- One off special development funding has been provided for the maintenance of office AirCon \$60,000; TKIII Mid-Term Review \$70,000; Family Protection & Domestic Violence \$50,000.

External Budget Assistance

The Office of the Prime Minister has external budget assistance of \$10.1 million approved from development partners in 2018 which will be appropriated through the Tuvalu Development Fund. The proposed projects are provided in the table below.

Approved Project by the Development Partners are;

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Office of the Prime Minister	Australian In Service Scholarship	DFAT	1,600,000
	NZ In service Scholarships	MFAT	5,412,148
Climate Change	NZ Short Term Training	MFAT	40,000
	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	541,161.41
	Tuvalu Coastal Adaptation Project (TCAP)	GCF/UNDP	2,000,000
	Strengthening water Project	MFAT	200,000
	Building safety Resilient in the Pacific	EU/SPC	136,000
	ISSAC project	USAID	152,420.47
Office of the Prime Minister Total			10,081,730

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	1,202,936	765,048	1,037,443	985,325	1,007,425	1,028,895
<i>Special Development Expenditure</i>		1,346,213	80,000	181,701	60,000	-	-
<i>Infrastructure Budget</i>		-	3,900,000	2,511,225	-	-	-
<i>Transactions on Behalf of Government</i>		691,468	393,430	296,962	419,000	430,523	441,286
Total Resources Available for Program		3,240,617	5,138,478	4,027,331	1,464,325	1,437,948	1,470,180

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
Evaluation & Coordination	1. Update Tuvalu's progress in achieving the TK III.	-	62,991	43,590	75,767	77,465	79,139
<i>Special Development Expenditure</i>		-	-	-	70,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		-	62,991	43,590	145,767	77,465	79,139

Program 3: Climate Change and Disaster Unit

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
Climate Change and Disaster Unit	1. Implementation of the UN Convention on Climate Change (UNFCCC). 2. Disaster mitigation awareness and rehabilitation	-	193,452	132,781	241,651	246,978	252,255
<i>Special Development Expenditure</i>		-	40,000	28,717	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	16,000	2,171	10,000	10,000	10,000
Total Resources Available for Program		-	249,452	163,669	251,651	256,978	262,255

Program 4: Human Resource Management

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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. Review on GAO policies related to public service management.	333,387	289,205	228,782	282,259	288,444	294,583
To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	1. Maintain efficient in service student database to PSAC committee. 2. Opportunities for STTA from donor agencies; ROC, AusAid and NZAid.	48,803	90,255	44,357	112,108	114,650	117,149
Management of Inservice and SELF Scholarships	1. Student services and allowances for government sponsored inservice scholarship students. 2. Effective management of the SELF scheme.	2,414,227	2,819,693	1,809,117	2,942,088	2,985,566	3,026,237
<i>Special Development Expenditure</i>		8,508	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		2,804,925	3,199,153	2,082,256	3,336,455	3,388,660	3,437,968

Program 10: Department of Gender Affairs

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
Gender Equality	1. Promotion of Gender equality in all Government development. 2. Empowerment of Women. 3. Meet Regional and International Commitments.	88,962	103,338	88,127	117,133	119,767	122,362
<i>Special Development Expenditure</i>		-	-	-	50,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		30,000	25,000	27,083	25,000	25,000	25,000
Total Resources Available for Program		118,962	128,338	115,210	192,133	144,767	147,362

Program 11: Immigration

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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 are accorded with appropriate permits.	98,563	106,415	80,609	104,386	106,729	109,038
<i>Special Development Expenditure</i>		101,031	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	1,625	2,500	2,500	2,500
	Total Resources Available for Program	199,595	107,915	82,234	106,886	109,229	111,538

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 Services to the Government and the People of Tuvalu.

The activities of the Ministry directly links to the Te Kakeega III strategic areas of *Good Governance and Strengthen Public Administration (Legal Service)*.

In 2017, the major achievements of the Ministry included;

- Legal opinions tendered to Cabinet and Parliament.
- Legal advice given to Public.
- Fast progression of prosecutions.
- Improve registration system of Trademarks and Patents.
- Improve registration procedure.
- Establishment of Office of the Chief Ombudsman.
- Update with reporting on Human Rights Conventions.
- Parliamentarian Induction Workshops.
- The installation of the electronic case management system (client case management) which is now in operation. Uploading of previous cases is ongoing with constant updates on new clients.
- People's Lawyer visited the outer Islands two times this year (one on her own and the other with the Court circuit).
- National Survey on the views of the people of the service provided by the Office was finalized.
- Commencement of the Scoping Analysis for Review of the People's Lawyer Act 1988 and office policies and structure.
- Signing of the MOU with the Legal Aid Fiji for an exchange program on capacity building in litigation and advocacy. This program has commenced and will continue for two years.
- Advocacy programs.
- Recruitment of investigators.
- Office fully furnished.

For 2018, the major priorities of the Ministry include,

- Constitutional Review.
- Strengthening of Environment, Conservation and Climate Proof Laws and Policies.

- Advising Parliament and Cabinet of the new laws and changes to the legislative framework in place.
- Ensuring that appropriate training and awareness of new or changed Laws to the Public are effectively carried out.
- Improving registration procedure.
- Facilitate awareness programs on Human Rights Conventions that Tuvalu has ratified.
- Review and Implementation of the Act and development of Operational manual.
- Enhancement of Case management system and development of Office Website.
- Improvement of Outer island service delivery through the Citizen and the Law- Capacity Building Initiative.
- Officers Training and Capacity Building.
- Partnership development with other regional offices and funding partners.
- Recruitment of the two Ombudsman Commissioners for the TOC to be fully resourced.
- Outreach programs on good governance & human rights.
- Performance of investigation to complaints of allegation of maladministration & misconducts of former Leaders.
- Performance of own motion investigation.
- Address allegation of breaches of the Leadership Code Act.
- Establishment & maintaining of effective records management/reports.
- Promotion and protection of human rights and freedoms as NHRI.
- Coordination and monitoring the application of human rights in Tuvalu.
- Monitoring compliance of domestic legislation to international human rights law and best practices.
- Improve compliance of domestic legislation and policy to be compatible with international human rights law and best practices.
- Coordination and application of human rights.
- Investigation of human rights abuse.
- Working in partnership with relevant stakeholders in realization of Tuvalu being in compliance with the international human rights obligations.
- Inspection of detention facilities.
- Regional and international engagements on reporting on human rights issues.
- Establishment & maintaining of an effective records management systems/programs.

2018 Ministry Budget Estimates

Revenues

The Ministry continues to generate revenues mostly from charges for Patents and Trademarks registrations; charges for issuing of birth, death and marriage certificates and citizenship fees. In 2018 it is anticipated that revenues from these same services will be increased to \$112,050.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	153,305	74,050	39,721	112,050	112,050	112,050
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	153,305	74,050	39,721	112,050	112,050	112,050
.TV	-	-	-	-	-	-
Total Domestic Revenues	153,305	74,050	39,721	112,050	112,050	112,050
<i>% of Whole of Government Domestic Revenue</i>	<i>0.3%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive appropriation of \$906,657 in 2018, an increase of \$152,399 (20%) over the 2017 Budget. The funding for 2018 comprises \$793,537 for recurrent program's expenditure including statutory expenditure of \$31,668 and 113,120 for special development expenditure.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	662,699	604,258	509,845	793,537	810,028	826,429
Staff	341,993	529,689	390,068	611,689	623,289	635,122
Travel and communications	83,503	53,969	95,385	121,298	124,634	127,750
Maintenance	379	1,300	718	2,300	2,363	2,422
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	202,191	17,250	20,992	32,850	33,753	34,597
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	150	250	371	600	617	632
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	20,000	20,550	21,064
Overseas Contributions	4,234	1,000	1,986	4,000	4,000	4,000
Capital	30,250	800	327	800	822	843
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	56,306	150,000	88,765	113,120	-	-
Special Development Expenditure	56,306	150,000	88,765	113,120	-	-
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	719,005	754,258	598,610	906,657	810,028	826,429
<i>% of Whole of Government Expenditure</i>	<i>1.2%</i>	<i>1.0%</i>	<i>1.1%</i>	<i>1.3%</i>	<i>1.1%</i>	<i>1.1%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Additional recurrent funding of \$3,000 has been provided to meet the overseas travel & subsistence and \$400 for raising awareness program led by the Office of the Peoples Lawyer.
- New recurrent items have received funding under the Office of the Attorney General to support Advocacy at \$1,850 and Visitors Entertainment at \$1,150.
- New recurrent items have granted funding under the Office of the Ombudsman Commission to support local travel & subsistence at \$10,000, Chief Ombudsman allowances and utilities at \$9,960 and office expenses of \$500.
- One-off special development funding has been provided to support the Constitutional Review at \$100,000, implementation of the Legal Practitioners Act at \$25,000, purchasing of computer supply at \$15,000 and \$10,000 for office furniture.

External Budget Assistance

The Office of the Legal Services will seek external budget assistance of \$35,000 from development partners in 2018. The proposed project is shown in the table below and further reflected under *Annexure 5*.

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Legal Services	Case management system enhancement (Phase II)	TBI	35,000
Legal Services Total			35,000

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Office of the Attorney General

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	392,019	283,626	253,178	358,964	366,193	373,352
2 a) Represent government in civil litigation and discharge the functions of AG under s79 of the Constitution.	1. Review and supervise criminal investigations and prosecutions. 2. Prosecution of major criminal cases & representing the government interests in civil litigation.	17,918	13,200	10,875	14,571	14,863	15,160
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.	28,298	28,387	14,952	31,135	31,757	32,392
<i>Special Development Expenditure</i>		56,306	150,000	87,932	55,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		4,484	7,000	2,486	10,000	10,120	10,242
Total Resources Available for Program		499,025	482,214	369,422	469,669	422,933	431,147

Program 2: Peoples Lawyer

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	124,351	132,552	118,308	204,121	208,608	213,057
<i>Special Development Expenditure</i>		-	-	-	58,120	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		124,351	132,552	118,308	262,241	208,608	213,057

Program 3: Office of the Ombudsman Commission

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	95,630	139,492	110,046	174,746	178,487	182,225
<i>Special Development Expenditure</i>		-	-	0	833	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		95,630	139,492	110,879	174,746	178,487	182,225

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 linked to the Te Kakeega III strategic area of *Good Governance (Parliament)*.

In 2017, the major achievement for the Ministry includes;

- First leg of consultations on the Constitutional Review partly achieved and expected to be completed before the end of 2017.
- Renovation of the current Parliament Office partly completed.
- Mats for the Parliament purchased.
- Parliamentary website activated and yet to be launched.
- Digitizing of parliamentary reports for the year 2007 to 2017 completed.
- First draft of the Parliamentary Handbook completed.
- Parliament Functional Review Report completed.
- Parliament Office 5 years Corporate Plan 2017 – 2021 and its Roadmap completed;
- Public Accounts Committee managed to scrutinize the Auditor General's budget as per the Audit Act 2016 (pending review in 2018).
- Scrutinizing of the Auditor General's report for the whole of Government Accounts (WOG) for the year 2015.
- Membership to the IPU (Inter-Parliamentary Union) and the AFPPD (Asian Forum of Parliamentarians on Population and Development) approved and endorsed by Parliament.
- Implementation of 3 sessions of Parliament in 2017.

For 2018, the major priorities for the Ministry include:

- Design of the New Parliament Building approved.
- Finalise a financially feasible plan for construction of a new Parliament Building.
- Conduct the Environmental Needs Assessment for the New Parliament Building's site.
- Parliament Independence Bill completed.
- Review Parliament's Rules of Procedure to ensure effective implementation of its oversight mechanisms.
- Develop handbook on Parliamentary Outreach Activities, including Open Days, Mobile Constituency Days targeting communities in outer Islands, women and youth.
- Organize parliamentary thematic outreach events on Sustainable Development Goals, Anti-Corruption, and Women and Youth empowerment.

- Draft internal regulation on information management related to Parliament's website.
- Review and update job descriptions of each Parliament Office staff.
- Organize Speaker's Debate program on various issues.
- Establishment of offices for MPs in each Kaupule in their own constituencies in consultations with Home Affairs.
- Organize workshops for MPs and Parliament Staff.

2018 Ministry Budget Estimates

Expenditure

The Ministry will receive appropriation of \$935,015 in 2018, a decrease of \$38,716 (4%) below the 2017 Budget. The funding for 2018 comprises of \$880,015 for recurrent program expenditure which includes statutory expenditure of \$224,154 and \$55,000 for Special Development Expenditure.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	685,651	870,471	726,777	880,015	896,012	911,308
Staff	345,819	427,647	363,612	430,041	434,159	438,359
Travel and communications	223,072	251,224	245,178	254,074	261,061	267,588
Maintenance	6,908	7,900	3,145	7,900	8,117	8,320
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	91,498	165,000	91,164	169,000	173,648	177,989
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	270	700	1,699	1,000	1,028	1,053
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	6,691	-	-	-
Overseas Contributions	18,084	18,000	15,288	18,000	18,000	18,000
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	-	103,260	45,368	55,000	-	-
Special Development Expenditure	-	73,260	42,868	55,000	-	-
Infrastructure Budget	-	30,000	2,500	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	685,651	973,731	772,146	935,015	896,012	911,308
<i>% of Whole of Government Expenditure</i>	<i>1.1%</i>	<i>1.3%</i>	<i>1.4%</i>	<i>1.3%</i>	<i>1.2%</i>	<i>1.2%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.

- Funding of \$7,000 provided for purchasing motorcycle for new members of Parliament.
- \$7,000 will be provided for the parliament strengthening program.
- One off special development funding will be provided for the following projects: \$50,000 for support activities under the constitutional review and \$5,000 for the office renovation.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1.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.	667,567	869,980	711,489	862,015	878,012	893,308
2.Institutional Stregthening	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>		-	55,751	42,868	55,000	-	-
<i>Infrastructure Budget</i>		-	30,000	2,500	-	-	-
<i>Transactions on Behalf of Government</i>		18,084	18,000	15,288	18,000	18,000	18,000
Total Resources Available for Program		685,651	973,731	772,146	935,015	896,012	911,308

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 III strategic area of *Good Governance*.

In 2017, the major achievement for the Ministry include:

- Completion of the 2016 Tuvalu Whole of Government Audit on time.
- Working with the Tuvalu Whole of Government to resolve the audit issues raised during the audit.
- Hosting the Pacific Association of Supreme Audit Institutions congress.
- Implementing the revised Audit Act (this Audit Act 2016 is under review in 2018) to maintain independence and accountability
- Assisting in implementing the Public Budget Accounts and Audit Committee (PBAAC) Act, including assisting the PBAAC in increasing their accountability role.
- Continuing to implement Audit Strategic Plan.

For 2018, the major priorities for the Ministry include:

- Continuing to review and implement the Audit Act 2016. This includes looking at measures to further ensure independence and accountability.
- Completing the Tuvalu Whole of Government 2017 audit on time.
- Improving stakeholders' understanding of their role, responsibilities and the value placed on the Office of the Auditor-General.
- Working with the Public Accounts Committee (PAC) to continue to advocate for the strengthening of the PAC and assisting with the functions of the PAC.
- Performing own independent Performance Audit on the Government of Tuvalu.
- Completing all outstanding Financial Statement Audits of Public Enterprises including TMTI, Tuvalu Post Limited and NAFICOT back dating to 1999.
- Performing procurement of contract auditor to perform audits of the Public Enterprises, including TMTI, TPL and NAFICOT.
- Completing the outstanding audits of the Kaupule to ensure they are up to date.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from Audit Fees. In 2018 it is anticipated that revenues from these services will increase to \$100,000.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	39,411	64,500	10,735	100,000	100,000	100,000
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	39,411	64,500	10,735	100,000	100,000	100,000
.TV	-	-	-	-	-	-
Total Domestic Revenues	39,411	64,500	10,735	100,000	100,000	100,000
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive appropriation of \$432,126 in 2018, an increase of \$22,268 (5%) over the 2017 Budget. The funding for 2018 comprises of \$426,126 for total recurrent expenditure which includes \$29,223 in statutory expenditure and \$6,000 in non-recurrent program expenditure under special development expenditure.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	311,783	331,413	237,957	426,126	435,116	443,929
Staff	220,746	219,670	203,784	242,046	246,303	250,644
Travel and communications	43,846	39,863	16,932	39,863	40,959	41,983
Maintenance	1,300	1,500	547	1,500	1,541	1,580
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	45,323	69,000	15,595	138,217	141,799	145,195
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	468	500	842	500	514	527
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	100	880	258	4,000	4,000	4,000
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	12,514	78,445	75,191	6,000	-	-
Special Development Expenditure	12,514	78,445	75,191	6,000	-	-
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	324,297	409,858	313,148	432,126	435,116	443,929
<i>% of Whole of Government Expenditure</i>	<i>0.5%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.

- Additional funding provided for Audit Fees to KPMG at \$40,000 to engage the contractor to carry out outstanding audits of TMTI, TPL and NAFICOT.
- New funding of \$29,217 will be provided to support capacity building on performance audit.
- A one off special development funding of \$6,000 has been provided for procurement of an office photocopier.

External Budget Assistance

The Ministry has external budget assistance of \$110,000 approved from development partner under DFAT for a new TA to Audit in 2018. The proposed project is shown in the table below.

Approved Project with Development Partner:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Office of the Auditor General	Adviser to the Auditor General	DFAT	110,000
Office of the Auditor General Total			110,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	270,435	270,533	232,699	319,676	325,867	332,061
<i>Special Development Expenditure</i>		12,514	78,445	75,191	6,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		41,348	60,880	5,258	106,450	109,249	111,868
Total Resources Available for Program		324,297	409,858	313,148	432,126	435,116	443,929

Head F: Ministry of Finance and Economic Development

Accounting Officer: Secretary of 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 offers 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 III strategy are in the areas of *The Economy: Growth and Stability*.

In 2017, the major achievements of the Ministry included:

- Establishment of Tuvalu National Lotto Unit.
- Implementation of Credit Guarantee Scheme.
- Formulation of Private Sector Development Plan.
- Completion of first round of financial literacy training.
- Provision of assistance to the development of TISIP 2, leading to its launching.
- Complete training on Revenue and Macroeconomic forecasting.
- Successful organization and implementation of Private Sector Development Plan Forum.
- PACTAM Budget Management TA mobilized in January 2017 and contracted to work until January 2019.
- Review and completion of the Public Financial Management (PFM) Roadmap 2017-2021.
- Updating of the Public Reform Matrix (PRM).
- Endorsement of 2018 Appropriation and budget.
- Training workshop for virements and supplementary applications.
- Application for National Implementing Entity accreditation is in its final stages (AF review panel).
- Endorsement of the Tuvalu National Development Coordination Policy.
- Endorsement of the ODA Handbook.
- ACCPAC training.
- Recruitment of new Aid Adviser.
- Submission of ROC mid-year progress report.
- Financial Management Capacity assessment for Global Climate Financing (GCF).
- Implementation of HS 2017 version.
- Formulation of the Annual Procurement Plans for 2017. Received all annual procurement plans from line ministries and departments.

- Received and checking procurement proposals against annual procurement plans submitted.
- All major and minor procurement proposals were carried out using the mandatory procurement process.
- Have conducted refresher workshops on procurement process to all line ministries and departments.
- CSO contract agreements completed with payments dispersed to PE's in accordance with the agreed contracts.
- Enforcement of quarterly reporting's from PE's with improved reporting quality.
- Post settlement of VLH accounts after selling of its assets to TNPF in 2016 completed with collections of outstanding debtors totaling to \$40,000.
- Ongoing monitoring of concession agreement conditions ensuring TNPF's compliance to the deed agreement.
- Liquidation Bill for VLH drafted to be endorsed by Cabinet.
- Updated VLH Accounts and completed audit of VLH accounts for 2016.
- Corporate Plan for TMTI completed yet to be endorsed by Shareholding Minister.
- Developing a centralized policy for Board of Directors monitoring benefits.
- Ensured all Board of Directors positions are filled up on time.
- Attended regional workshops relating to PE's development issues.
- Audited Report for PE's 2016 completed.
- Training provided for the two price inspectors held in overseas.
- Approval of a new post for an assistant price control inspector by Cabinet.
- Compilation of the national accounts, getting the indicators updated to 2015 from 2011.
- CPI data collections and compilations.
- Entries and analysis of Migration, updating the statistics to 2016.
- Census planning, and piloted successfully.
- Producing the first CRVS report.
- Data readiness of 2015/16 HIES for analysis, and Disseminations preparatory and planning of the survey.
- Publication of monthly cash flow statement by the 15th of every month following the end of previous month.
- Annual financial statements to be ready for submission to Audit prior the 30th of June every year.
- Accurate updated government list of AR and AP.
- Updating of Government cash Position to maintain liquidity of government's financial position
- Celebrations of TTF 30 years and board meetings in Tuvalu

The major priorities for the Ministry in 2018 include:

- Review MFED Corporate Plan.
- Carry out macroeconomic forecasting.
- Monitoring of Private Sector Development Plan.
- Improve Capital Program to align with the budget.
- Preparation of 2019 National budget.
- Monitoring of PFM action points.
- Monitoring of PRM 2018 reforms.
- Training workshops for new virement application form.
- Donor round table meeting.
- Implement Tuvalu Public Finance Management Roadmap for the next 5 years.
- To update the donor information booklet.
- Implementation of the Tuvalu National Development Policy.
- Conduct training or workshop in the Outer Islands (awareness on the Tuvalu national development policy).
- Conduct training or workshop on ODA Handbook with Island Kaupule.
- Audit of TDF.
- Development of guideline notes for risk assessment and cost benefit analysis and monitoring and evaluation.
- Seeking Approval to become member of the World Customs Organization.
- Restructuring the Tuvalu Customs structure.
- Strengthen to enforce the Customs Act.
- Strengthen the enforcement of Border Security.
- Upgrading of PC Trade system.
- Reviewing Customs and Border Protection Act.
- Progress efforts for Tuvalu Customs administration to accede as contracting party to the Revised Kyoto Convention.
- Formulation of Customs Appeal Tribunal.
- Drafting Customs regulation.
- Conducting post clearance desk and field auditing.
- The successful implementation of the ADB e-Procurement System Pilot Program – facilitated by the In-Tend.
- Works tender have followed the normal procurement process – first 4 E Grade duplex of the PIF project.
- To prepare and submit Annual Procurement Plan for 2018.
- Annual Procurement Report for 2017.
- Implementation of the Procurement Manual.
- Establish framework contract for travel agency, food rations for PMH, Government vessels, prisons and fuel supply for Government vessels.
- Tender of Works for Pacific Island Forum project.
- Seeking Approval to become member of the World Customs Organization.

- Restructuring the Tuvalu Customs structure.
- Strengthen to enforce the Customs Act.
- Strengthen the enforcement of Border Security.
- Upgrading of PC Trade system.
- Reviewing Customs and Border Protection Act.
- Progress efforts for Tuvalu Customs administration to accede as contracting party to the Revised Kyoto Convention.
- Formulation of Customs Appeal Tribunal.
- Drafting Customs regulation.
- Conducting post clearance desk and field auditing.
- Improve financial performances of PE's.
- Enforcement of on time reporting.
- Monitor and assess PE services to outer islands communities and CSO capital investments.
- Implementation of Board of Directors centralized policy.
- Review of CSO contracts.
- Capacity building of staff.
- All PE's including NAFICOT and TMTI would improve reporting requirements under the PE Act.
- Provide PE Management Training and MYOB training for PE accountants using this software.
- Work with donor partners to ensure that Tuvalu participates in the Regional Finding Balance Reporting which is held biannually.
- Review of the Borrow and Guarantee Act to include SOE's requirements.
- More overseas trainings for price controllers.
- More awareness workshops and field inspections on outer Islands.
- Reviewing and finalizing of the Tuvalu Price Control Act.
- Appointing of another assistant price control inspector.
- Enforce and ensure the public is compliance with the Price Control ACT.
- Provide and set reasonable and affordable prices for all control items.
- Implementation of the new Price Control Order.
- CPI rebasing.
- Work with National Accounts.
- Work with Balance of Payment.
- Work with Government Finance Statistics.
- Prepare monthly and annual financial statements.
- Timely execution of government payroll, provident fund and general payment vouchers.
- Reconciliation process to be updated.
- Provide sound financial advises as may be require from time to time.

- Collection and depositing of government receipts.
- Strengthening working relationships with all government stakeholders.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from revenues lines under the Tuvalu Customs Services where various duties and indirect taxes are payable on imported goods are received. Revenues from Inland Revenues are also significant and these are mainly from personal income tax and company tax.

Total domestic revenues are expected to increase by 19% (\$3.0 million) in 2018 compared to 2017 estimates. The increase is mainly from the distributions of the Tuvalu Trust Fund, which increased by 19% (\$1.3 million) compare to 2017 levels of \$6.7 million.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	7,145,401	7,262,734	7,621,148	8,823,844	8,163,000	8,413,000
Income tax	2,091,623	1,690,000	1,932,594	2,120,000	2,320,500	2,521,000
Company tax	1,356,533	2,315,000	1,783,274	2,400,000	2,500,000	2,500,000
TCT	279,372	250,000	296,570	255,000	300,000	350,000
Import duties	1,384,061	1,221,388	1,427,973	1,571,388	1,280,000	1,280,000
TCT (on imports)	1,242,465	1,131,456	1,290,996	1,281,456	1,100,000	1,100,000
Excise Duties	575,654	461,268	672,355	1,000,000	485,000	485,000
Other taxes	215,692	193,622	217,386	196,000	177,500	177,000
Investment Revenue	7,344,244	7,801,500	8,365,919	9,151,500	6,201,500	6,201,500
Dividends	708,439	500,000	1,151,771	500,000	500,000	500,000
Interest	1,855,805	600,000	514,423	650,000	700,000	700,000
Rents	-	1,500	275	1,500	1,500	1,500
TTF Distribution	4,780,000	6,700,000	6,700,000	8,000,000	5,000,000	5,000,000
Government charges	12,661,463	258,510	196,050	306,646	299,146	299,646
Fish licences	-	-	-	-	-	-
Marine Department	- 1,222	-	-	-	-	-
Other charges	12,662,685	258,510	196,050	306,646	299,146	299,646
.TV	-	-	-	-	-	-
Total Domestic Revenues	27,151,108	15,322,744	16,183,116	18,281,990	14,663,646	14,914,146
% of Whole of Government Domestic Revenue	52.1%	28.1%	27.9%	35.5%	27.9%	27.9%

General Budget Support from Development Partners

The Ministry of Finance and Economic Development coordinates the formulation of the policy reforms matrix with line ministries and development partners. As a result, Tuvalu receives general budget support once implementations of reforms are completed by line Ministries to the satisfaction of development partners. Tuvalu also continues to receive general budget support from the ROC through a different process.

Estimates for 2018 indicates that total general budget support from development partners will increase to \$24.4 million compared to \$17.1 million forecasted in 2017. Recurrent grants from the ROC will be maintained at the same level provided in 2017 at \$8.3 million (USD \$6.5 million). Non-recurrent grants are anticipated to increase by \$7.2 million to \$16.0 million in 2018. This includes support from World Bank of \$9.6 million (USD \$7.5 million); EU at \$2.9 million (EURO \$2.0 million); ADB at \$2.6 million (USD \$2.0 million) and New Zealand (MFAT)

at \$1.0 million. We still anticipate \$1.5 million from DFAT despite not factoring in the 2918 budget.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Development Partner Assistance - Recurrent	8,497,938	8,333,333	8,330,630	8,333,333	8,125,000	8,125,000
ROC	8,497,938	8,333,333	8,330,630	8,333,333	8,125,000	8,125,000
Japan (fuel grant)	-	-	-	-	-	-
Other Recurrent Grants	-	-	-	-	-	-
Development Partner Assistance - Non Recurrent	3,925,531	8,794,872	4,628,146	16,036,630	11,055,556	8,416,667
ROC	-	-	-	-	-	-
EU	-	-	-	2,857,143	1,805,556	1,666,667
ADB	-	2,564,103	-	2,564,103	2,500,000	-
AusAID	1,500,000	1,500,000	-	-	-	-
NZAID	-	500,000	-	1,000,000	500,000	500,000
World Bank	4,313,486	4,230,769	4,561,274	9,615,385	6,250,000	6,250,000
Others	- 1,887,955	-	66,872	-	-	-
Total Development Partner Assistance to Budget	12,423,469	17,128,205	12,958,776	24,369,963	19,180,556	16,541,667

Expenditure

The Ministry will receive an appropriation amount of \$12.9 million in 2018 which is an increase of \$1.7 million (15%) over the 2017 Budget. The funding for 2018 comprises \$3.9 million in recurrent expenditure including \$42,746 for statutory expenditure and \$9.0 million for non-recurrent expenditure including \$1.0 million for one-off special development expenditures, \$2.0 million contributions to the Tuvalu Survival Fund and \$6.0 million re-investment in the Tuvalu Trust Fund.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	2,965,780	3,713,072	2,571,332	3,850,187	3,920,326	3,988,580
Staff	1,233,925	1,382,382	1,136,659	1,636,588	1,668,465	1,700,979
Travel and communications	323,256	188,065	234,884	219,761	225,804	231,450
Maintenance	55,352	63,234	54,480	67,907	69,774	71,519
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	348,490	195,373	140,641	212,359	218,199	223,654
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	3,490	3,850	1,397	4,600	4,727	4,845
Grants & Subsidies	30,000	35,000	32,917	40,000	40,000	40,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	255,454	214,232	22,716	207,500	213,206	218,536
Overseas Contributions	26,034	30,136	4,011	40,500	40,500	40,500
Capital	8,070	2,000	967	2,000	2,055	2,106
Loan Repayment	107,075	640,281	53,357	670,281	670,281	670,281
Interest Expense	30,949	56,478	29,987	71,478	71,478	71,478
Community Service Obligations	543,685	902,041	859,318	677,213	695,836	713,232
Non Recurrent Expenditure	5,142,166	7,480,030	5,297,448	9,017,000	5,000,000	5,000,000
Special Development Expenditure	362,166	480,030	297,448	1,017,000	-	-
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	4,780,000	5,000,000	5,000,000	6,000,000	5,000,000	5,000,000
Transfers to the TSF	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding from Government Budget	8,107,945	11,193,102	7,868,780	12,867,187	8,920,326	8,988,580
<i>% of Whole of Government Expenditure</i>	<i>13.4%</i>	<i>15.5%</i>	<i>13.8%</i>	<i>18.2%</i>	<i>11.6%</i>	<i>11.6%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- The \$8.0 million distribution from the Tuvalu Trust Fund will be reinvested at a total of \$6.0 million as part of an initiative to see the maintained value of the fund increased to \$200 million by 2020.
- \$2.0 million will be provided as contribution to the Tuvalu Survival Fund.
- Increased funding of \$100,000 to pay for EIB Loan Service Fee.
- Additional funding of \$51,328 has been provided to meet increases in general administration costs for the Ministry including local travel, overseas travel, leave travel, relieving, advertisement, office expenses, audit committee and budget secretariat. This may not be ample given MFED is a very large ministry however the essence is to remain the model ministry to maintain cost savings.
- \$22,500 will be provided for membership contribution to PFTAC and IMF.
- Increase funding of \$15,000 has been provided for the bank charges and interests
- Increased funding has been provided for the Tuvalu Post Limited CSO of \$10,654 and \$8,862 for the National Bank of Tuvalu, a CSO.
- Additional funding of \$5,000 has been provided for grants to the TNPSO and \$4,000 provided for the statutory travel (spouse).

- One off special development funding has been provided for the following projects in 2018; \$550,000 for the Tuvalu IFC membership, \$319,000 support to DBT, \$100,000 for the operational costs of the National Lottery, \$20,000 approved for the round table meeting in Suva with development partners, \$10,000 will be provided for the Credit Guarantee Scheme, \$8,000 for the implementation of procurement manual and to carry out awareness program and \$5,000 each will be provided for awareness workshop to outer Islands focusing on Tuvalu national development coordination policy and remaining activities in relation to the 2017 Population and Housing mini census.

External Budget Assistance

The Ministry has external budget assistance of \$202,514 approved from development partners in 2018. The proposed projects provided in the table below.

Approved Project with Development Partners:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Finance and Economic Development	Budget Management Adviser	DFAT	155,000
	Professional Procurement Training	DFAT	47,514
Ministry of Finance and Economic Development Total			202,514

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by the Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	552,087	1,102,678	386,928	1,144,669	1,153,822	1,162,715
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.	91,961	107,893	92,149	129,267	132,071	134,862
3. Internal Audit	1. Provide advise to the Government on governance, risk management and control issues. 2. Developing and maintaining a culture of accountability, integrity and adherence to high ethical standards; 3. Facilitating the integration of risk management into day-to-day business activities and processes. 4. Report inadequately addressed risks and non-effective control processes to management and/or the Audit Committee. 5. Provide administration support for external auditors.	-	63,070	21,573	87,030	88,944	90,811
<i>Special Development Expenditure</i>		5,061,832	2,433,234	2,223,695	2,987,000	2,000,000	2,000,000
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		5,369,187	5,945,177	5,893,201	6,730,713	5,749,364	5,766,785
Total Resources Available for Program		11,075,067	9,652,053	8,617,546	11,078,679	9,124,202	9,155,174

Program 2: Planning, Budget and Aid Co-ordination Department

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	81,075	74,498	92,308	83,074	85,080	87,017
2. Planning and economic research	1. Update Tuvalu's progress in achieving the TK III. 2. Guide ministries and departments in formulating its sector plans. 3. Update Tuvalu's progress on achieving the SDGs.	48,034	69,782	58,383	78,116	79,678	81,271
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 III. 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.	64,581	61,082	56,546	71,004	72,499	74,001
4. Aid Management and Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakeega III 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.	52,994	67,561	55,225	79,705	81,299	82,925
<i>Special Development Expenditure</i>		8,273	15,915	1,326	25,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		39,398	300	25	-	-	-
Total Resources Available for Program		294,356	289,138	263,814	336,898	318,556	325,214

Program 3: Central Statistics Division

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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 2017.	70,100	74,924	53,470	106,639	108,836	111,056
<i>Special Development Expenditure</i>		101,254	93,485	49,411	5,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	125	1,500	1,500	1,500
Total Resources Available for Program		171,353	169,909	103,006	113,139	110,336	112,556

Program 4: Tuvalu Customs Services

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	171,071	136,870	117,646	115,089	117,562	120,030
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.	99,756	117,645	90,948	174,661	178,252	181,884
<i>Special Development Expenditure</i>		62,386	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		10,000	10,000	833	10,000	10,000	10,000
Total Resources Available for Program		343,213	264,515	209,427	299,750	305,814	311,914

Program 6: Treasury

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Whole-of- Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government reports.	816,927	573,919	359,301	653,093	667,680	681,908
<i>Special Development Expenditure</i>		128,420	27,580	21,225	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		945,347	601,499	380,526	653,093	667,680	681,908

Program 7: Inland Revenue

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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> 5. Conduct tax audits (focus on private sector). 6. Enforce penalties and recovery measures. 7. Debt Management.	138,228	157,278	114,070	178,900	182,726	186,550
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,586	1,500	1,625	1,500	1,500	1,500
Total Resources Available for Program		139,814	158,778	115,695	180,400	184,226	188,050

Program 8: Public Enterprises Review and Monitoring Unit

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	52,442	42,653	42,815	50,635	51,724	52,811
<i>Special Development Expenditure</i>		-	3,300	1,790	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		52,442	45,953	44,605	50,635	51,724	52,811

Program 9: Industries

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Business investments and industries development	1. Improve enabling environment for private sector development. 2. Promote SME development.	47,461	64,429	95,223	93,481	95,300	97,109
2. Improve Price Control Board performance and its Mandate.	1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items.	38,891	40,314	38,939	61,112	62,489	63,845
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		86,352	104,743	134,162	154,593	157,789	160,954

Head G: Ministry of Public Utilities and Infrastructure

Accounting Officer: 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 linked to the Te Kakeega III strategic area of *Infrastructure and Support Services*.

In 2017, the major achievements of the Ministry includes;

- Construction of Pacific Island Forum new E Grade Duplex Houses.
- Queen Elizabeth II Park coastal protection.
- Construction of new civil servants housing of Grade B, E and D.
- Falevatie Project awareness programs.
- Installation of new biogas units for Funafuti, Funafala, Vaitupu and Motufoua Secondary School.
- Review of the Tuvalu Petroleum Act and the mid-term review Tuvalu National Energy Policy (TNEP).
- Securing of additional funds for RE Solar PVs for Funafuti (World Bank) and Funafuti, Nui, Nukufetau and Nukulaelae (ADB). Funds were also secured for the FASNETT Project to assist facilitate the achievement of Sustainable energy targets in the country.
- Securing of additional funds for the upgrading of generators for Nui, Nukufetau and Nukulaelae.
- Securing funds for the TA for the Building Code which is to commence immediately when the TA is identified by the ADB Office in Suva.

For 2018, the major priorities of the Ministry include:

- Sustainable Energy.
- Reviewing of the Petroleum Act.
- Funding secured for new Renewable Energy projects.
- Increase import tariffs on petrol/diesel-powered vehicles, and duty-free and other incentives to import hybrid/electric vehicles.
- Study options to reduce fuel consumptions in the transport sector.
- Monitoring of targets in the Renewable Energy master plan.
- Construction of new Pacific Island Forum C and D Grades Duplex houses.
- Road maintenance.
- Implementing of the Housing policy.

- Implementing of the Corporate Plan.
- Review the Building Code Act.
- Support the beautification of the Queen Elizabeth II Park.
- Improvement of water access and Distribution on all islands.
- Engaging TA as required

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from joinery sales, equipment hire, designing and building maintenance work. In 2018 it is anticipated that revenues from these services will slightly increase to \$149,500.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	86,558	115,800	91,606	149,500	149,500	149,500
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	86,558	115,800	91,606	149,500	149,500	149,500
.TV	-	-	-	-	-	-
Total Domestic Revenues	86,558	115,800	91,606	149,500	149,500	149,500
<i>% of Whole of Government Domestic Revenue</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.3%</i>

Expenditure

The Ministry will receive appropriation of \$12.1 million in 2018, an increase of \$6.8 million (129%) over the 2017 Budget. The funding for 2018 comprises \$4.0 million in recurrent expenditure including statutory expenditure of \$42,746 and \$8.2 million in non-recurrent expenditure including special development expenditure of \$666,400 and infrastructure budget of \$7.4 million.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	11,180,898	3,334,541	2,882,585	3,964,176	4,029,026	4,092,199
Staff	1,207,030	1,296,968	1,033,229	1,554,475	1,584,710	1,615,549
Travel and communications	167,175	83,013	121,082	89,583	92,047	94,348
Maintenance	728,835	456,318	603,394	628,818	646,110	662,263
Deferred Maintenance Fund	-	500,000	333,557	500,000	500,000	500,000
Goods and services	8,132,921	167,333	88,297	238,833	245,401	251,536
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	345,910	319,297	65,496	265,504	272,805	279,625
Grants & Subsidies	588,543	500,012	628,690	650,000	650,000	650,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	672	600	729	963	963	963
Capital	9,811	11,000	8,112	36,000	36,990	37,915
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	1,524,024	1,959,168	1,646,720	8,158,400	-	-
Special Development Expenditure	1,524,024	477,488	360,600	666,400	-	-
Infrastructure Budget	-	1,481,680	1,286,120	7,492,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	12,704,922	5,293,709	4,529,306	12,122,576	4,029,026	4,092,199
<i>% of Whole of Government Expenditure</i>	<i>21.0%</i>	<i>7.3%</i>	<i>8.0%</i>	<i>17.1%</i>	<i>5.3%</i>	<i>5.3%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Increased recurrent funding by \$150,000 provided to support civil servants cumulative demand for rent subsidies.
- Additional funding of \$90,000 has been provided for the maintenance of government housing labour costs.
- New recurrent funding of \$40,000 has been provided for the whole PWD complex maintenance after 30 years of initial construction.
- Additional funding of \$35,000 has been provided for road maintenance and \$33,000 to support the increasing electricity consumption of Public Work Department administration.
- Funding for joinery supplies and materials will increase by \$25,000 to \$90,000 due to increased demand.
- New funding of \$10,000 has been provided for procurement materials and tools specifically for temporary shed.
- One-off special development expenditure has been provided for the following projects in 2018; \$150,000 for a new road maintenance truck, \$250,000 for Atoll Technology and Vocational Institute (ATVI), \$150,000 for heavy equipment, \$18,000

for a Twin Cap – Pick up and Spare parts, \$26,400 for the re-wiring of PWD and \$10,000 for new DSU equipment.

- Funding provided for new and continuing infrastructure projects in 2018 including; \$2.2 million for PIF new D & C Grades Duplex Houses; \$2 million for Queen Elizabeth II Park on-going development for PIF 2019; New Prime Minister resident's at \$852,000; 2-B Grade Houses for Ministers \$350,000; GG's resident at \$350,000; Court House construction at \$1.7 million.

External Budget Assistance

The Ministry has external budget assistance of \$14.1 million approved from development partners in 2018. The proposed projects are provided in the table below.

Approved Project with Development Partners are:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Public Utilities and Infrastructure	100% Renewable Energy by 2020	EU	2,000,000
	Tuvalu Biogas Community based Project	EU/GIZ	400,000
	Pacific Alliance Labelling Standard	DFAT	18,000
	FASNETT	UNDP	2,600,000
	The Energy Sector Development Project	WORLD BANK	9,100,000
Ministry of Public Utilities and Infrastructure Total			14,118,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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. 5. Improve on housing scheme (rent subsidy).	9,111,688	991,021	791,118	1,101,922	1,111,948	1,121,593
<i>Special Development Expenditure</i>		-	50,000	308,750	-	-	-
<i>Infrastructure Budget</i>		-	-	589,916	-	-	-
<i>Transactions on Behalf of Government</i>		709,805	600	729	963	963	963
Total Resources Available for Program		9,821,494	1,041,621	1,690,513	1,102,885	1,112,911	1,122,556

Program 2: Energy Department

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	68,906	78,454	64,015	86,949	88,838	90,718
2. Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	52,753	56,066	34,618	74,526	76,058	77,607
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		121,658	134,520	98,633	161,476	164,897	168,326

Program 3: Public Works

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	281,720	294,449	258,155	379,007	388,012	396,748
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.	131,049	136,518	127,734	157,651	160,830	164,065
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.	772,916	954,439	966,729	1,063,533	1,078,344	1,092,336
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.	86,639	134,454	71,450	171,849	176,029	180,058
5. Civil engineering services.	1. Provide well maintained roads. 2. Provide well-maintained airstrip. 3. Technical advice on civil engineering.	130,184	119,360	101,838	209,335	213,972	218,559
6. Mechanical services.	1. Ensure all government vehicles in good running condition and fully operational. 2. Technical advice.	251,469	264,876	206,868	298,839	305,534	312,136

7. Water and plumbing services	1. Provide plumbing services to government water and plumbing facilities including offices and housing . 2. Technical advice.	132,146	109,575	75,552	133,851	136,675	139,508
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)	87,067	101,186	105,451	110,376	112,797	115,199
9. Electrical and Refrigeration.	1. Provide wiring service to Government Office Building and Housing. 2. Provide Technical Advice to AC unities and Refrigeration systems. 3. Deliverable Electrical and Refrigeration service to the Public. 4. Ensure electrical wiring within Building Office and	73,689	93,529	78,330	131,743	134,524	137,315
10		-	-	-	43,630	44,503	45,393
Special Development Expenditure		814,891	427,500	51,849	666,400	-	-
Infrastructure Budget		-	1,481,680	696,204	7,492,000	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources Available for Program		2,761,770	4,117,567	2,740,160	10,858,215	2,751,219	2,801,317

Head H: Ministry of Health

Accounting Officer: *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 both in Funafuti and the Outer Islands.

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

In 2017, the major achievement for the Ministry includes;

- Implementation and monitoring of the 2017 Annual Operational Plan.
- Completion of Oxygen Plant building and installation of Oxygen plant.
- Purchase of large consignment of essential equipment for PMH wards and departments.
- 11 nurses from Fiji recruited via Volunteer Nurses Scheme (arrived in August 2017).
- 1st National Health Forum in September with NCD theme.
- Eight Cuban Medical Students completed KITP and six of these completed Special Topics Public Health blocks in Tuvalu. Two remained in Tuvalu to repeat blocks.
- Two full time overseas specialists (Surgeon and Anesthetists were contracted in 2017).
- A range of locum doctors provided full time coverage for obstetrics and gynecology and part-time coverage for pediatric and internal medicine.
- Specialist visiting medical teams included cardiology, ophthalmology, podiatry, ENT, dermatology and psychiatry.
- Renovation and provision of a range of medical equipment of Mother and Child Health Clinic at PMH by ROC Taiwan.
- Upgrade/Renovation to Out Patients Department (Stage 1).
- Continued Professional Education (1 x Anesthetic Post Graduate doctor, 1 Masters for Radiographer, and 1 Diploma of Nursing for Assistant nurse) started in 2017.
- Professional attachments x dental staff and 1 radiology staff in Taiwan x 2 months each.
- PACTAM Health Planning & Management TA worked throughout 2017 and is re-contracted until December 2018.
- Outreach to OIs in March-April.
- 2 days training on use of new chemicals/cleaning agents for orderlies by Fiji Team, including a floor polisher.
- Friday physical activity Program and beautification Program.

For 2018, the major priorities for the Ministry includes;

- Continue to implement the Health Strategic Reform 2016-2019 including managing TMTS costs.
- Expecting 10 nurses from Kiribati in early 2018.
- Sourcing longer term specialist doctors and continued use of locums and specialist medical team visits.
- OPD and pediatric ward renovations at PMH.
- New Bulk Store renovations at Fusi.
- Outer Islands Infrastructure upgrades.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from medical examination fees for seamen, quarantine services and other services charges. In 2018 it is anticipated that revenues from these services will be slightly increase at \$20,000.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	18,131	15,000	22,659	20,000	20,000	20,000
Fish licences	-	-	-	-	-	-
Marine Department	5,250	-	1,794	-	-	-
Other charges	12,881	15,000	20,865	20,000	20,000	20,000
.TV	-	-	-	-	-	-
Total Domestic Revenues	18,131	15,000	22,659	20,000	20,000	20,000
<i>% of Whole of Government Domestic Revenue</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Expenditure

The Ministry will receive appropriation of \$10.8 million in 2018, an increase of \$1.3 million (14%) over the 2017 Budget. The funding for 2018 comprises of \$8.7 million in recurrent program expenditure that includes \$42,746 in statutory expenditure, \$2.1 million will be provided for non-recurrent program expenditure including \$1.4 million allocated for special development expenditure and \$750,000 provided for infrastructure projects. Extra \$1.1 million was provided under the SDE for the payment and settlement of 2017 TMTS expenses and outstanding medical costs (note below under new funding).

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	8,575,556	8,437,251	7,691,437	8,681,951	8,895,173	9,099,513
Staff	2,232,170	2,922,812	2,204,775	3,051,865	3,112,047	3,173,433
Travel and communications	351,390	127,618	239,550	168,201	172,827	177,147
Maintenance	45,637	68,500	60,317	68,500	70,384	72,143
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	1,243,516	1,533,821	944,727	1,663,886	1,709,642	1,752,383
Medical Treatment Schemes	4,606,926	3,700,000	4,155,527	3,630,000	3,729,825	3,823,071
Fuel and Oil	9,469	11,000	16,624	21,000	21,578	22,117
Grants & Subsidies	30,000	50,000	54,166	50,000	50,000	50,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	22,000	-	-	10,000	10,275	10,532
Overseas Contributions	-	20,000	12,353	15,000	15,000	15,000
Capital	34,448	3,500	3,398	3,500	3,596	3,686
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	102,941	1,085,000	208,237	2,140,000	-	-
Special Development Expenditure	102,941	85,000	108,626	1,390,000	-	-
Infrastructure Budget	-	1,000,000	99,611	750,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	8,678,496	9,522,251	7,899,674	10,821,951	8,895,173	9,099,513
<i>% of Whole of Government Expenditure</i>	<i>14.3%</i>	<i>13.2%</i>	<i>13.9%</i>	<i>15.3%</i>	<i>11.6%</i>	<i>11.7%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Funding for Tuvalu Overseas Medical Treatment Scheme (TMTS) will be maintained at current level at \$3.0 million. This aims to support more Tuvaluans in need of special medical services that are not available in Tuvalu. In addition, \$1.1 million provided to settle 2017 TMTS outstanding bills.
- Additional funding of \$78,900 will be provided to meet the accommodation and support costs for specialist doctors, Taiwan medical programme staff, locum basis paramedics and nurses.
- Additional funding of \$45,000 will be provided for examination fees to meet costs of carrier specimen/samples of patients to a referral laboratory for testing due to the unavailable of these tests in country.
- Additional funding of \$21,594 has been provided for laboratory supplies. The additional supplies will increase the types of laboratory tests that can be undertaken at the hospital.
- Funding of \$20,000 will be provided for the Environmental Health Program and Reproductive Health Program to provide outreach program to the public.
- \$34,000 will be provided for securities salaries to ensure staff are safe at work in the event of an altercation with member of the public.

- \$12,000 will be provided for the recruitment of a Dental Technician to assist in improving the number of cases seen at the dental prosthetic lab.
- New funding of \$10,000 provided to fuel the Incinerator
- Infrastructure funding will be provided for the following projects in 2018: \$200,000 for Mini Hospital in Vaitupu (Phase 2); \$550,000 for the construction of Nanumaga Medical Centre.
- One off special development expenditure of \$1.1 million for TMTS outstanding bills for the last two months of 2017 financial year; \$20,000 for national health card registration (Phase 2), \$20,000 to revise Public Health Act and \$250,000 provided for contract nurses from Fiji & Kiribati.

External Budget Assistance

The Government has secured \$1.4 million from development partners in 2018 for the Ministry, while seek development partner assistance for projects totaling to \$580,000. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Health	Australian Visiting Medical team	DFAT	100,000
	Cuban Doctors	CUBA	200,000
	GF HIV	Global Fund	116,565
	GF TB	Global Fund	123,900
	Immunization Programs	UNICEF	5,000
	NZMTS	NZAID	150,000
	Outer Island Facilities Upgrade	JAPAN	200,000
	ROC Visiting Medical Team	ROC	100,000
	UNFPA (RH)	UNFPA	150,000
	WHO	WHO	124,000
	Improving Specialized Clinical Services	FNU	15,775
	Adviser to the Health Department	DFAT	100,000
Ministry of Health Total			1,385,240

Projects yet to seek Development Partners' support are;

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Health	PMH private wards	TBI	130,000
	PMH - Outpatient Department renovation	TBI	120,000
	Renovations of Padeatric Ward	TBI	40,000
	New Mortuary Building	TBI	60,000
	Bulk store facility renovation	TBI	150,000
	Digitalize xray	TBI	80,000
Ministry of Health Total			580,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Health Headquarters	1. To monitor the implementation of the Strategic Health Plan 2009-2020 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.	536,809	346,332	423,804	407,104	415,626	423,930
<i>Special Development Expenditure</i>		102,941	85,000	88,316	1,100,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		4,119,071	3,070,000	3,566,497	3,065,000	3,147,500	3,224,563
Total Resources Available for Program		4,758,821	3,501,332	4,078,617	4,572,104	3,563,126	3,648,493

Program 2: Health Administration

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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	485,537	559,605	555,023	680,279	697,633	714,152
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		485,537	559,605	555,023	680,279	697,633	714,152

Program 3: Curative

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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	1,689,176	2,128,099	1,695,323	2,054,798	2,101,941	2,148,122
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.	149,625	205,486	188,655	288,189	295,465	302,410
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.	47,335	64,758	36,970	71,644	73,257	74,845
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.	686,277	829,402	262,927	795,263	816,365	836,251
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.	31,770	35,652	29,834	45,101	46,113	47,111
6. Biomedical Services	To establish a biomedical services at PMH.	19,154	38,953	30,444	46,514	47,673	48,783
Special Development Expenditure		-	-	20,310	290,000	-	-
Infrastructure Budget		-	1,000,000	99,611	750,000	-	-
Transactions on Behalf of Government		342,475	514,750	465,478	514,750	525,045	535,546
Total Resources Available for Program		2,965,812	4,817,100	2,829,551	4,856,259	3,905,858	3,993,068

Program 4: Primary and Preventative Health Services

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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 NCD 2011-2017. 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.	91,757	152,884	70,205	178,216	182,451	186,559
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).	225,515	202,226	175,111	212,207	216,451	220,780
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.	73,756	90,170	76,645	104,584	106,675	108,809
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	77,298	198,933	114,522	218,302	222,979	227,651
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		468,326	644,213	436,483	713,309	728,556	743,800

Head I: Ministry of Natural Resources

Accounting Officer: 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 and natural 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 is directly linked to the Te Kakeega III strategic areas of Food Security, Natural Resources, the economy growth and stability, Social Development- Poverty and Hardship –Health, Tourism, Infrastructure and support services and the Outer Island development, (Natural Resources).

In 2017, the major achievements for the Ministry includes:

- Agriculture Office in Elisefou completed and opened by the Minister.
- Agriculture Sector Plan, M & E and Cabinet paper submitted.
- Agriculture Annual Report and Agriculture workforce plan submitted.
- Vacant posts had been all filled, except the Quarantine Officer's post was on a temporary basis.
- All the islands do have an Extension Officer.
- 3 islands (Vaitupu, Nanumaga & Nukulaelae) had registered their farmers association.
- Purchase of 12 water tanks from Mackenzie for Elisefou station.
- Revenues from fisheries license fees is maintained above \$20 million.
- Continuing increase in number of Tuvalu observers to 76 as of September 2017.
- Tuvalu has continued to promote its national interest in regional tuna management.
- At least 50 days surface patrols were conducted.
- Data collection on coastal fisheries in Funafuti and the Outer Islands.
- Improved capacity building of staffs in a wide range of technical areas.
- Program of Outer Island visits commenced and continuing.
- Funafuti Reef Fishery Stewardship Plan developed.
- FADs deployment in Funafuti and FADs maintenance on the Outer Islands.
- Sea safety consultation and workshops for fishermen.
- MRA reviewed and revised.
- Stakeholder consultation on Shark Management Plan.
- Corporate Plan for 2017 to 2019 finalized, AR 2016 published and tabled in parliament.
- Improved information exchange with Treasury Department and PBACD on fisheries revenue projections.

- One new fishing joint venture was signed.
- Implementation of the Departments new Structure with new vacancies filled.
- Completion of Phase II of the Geodetic Survey for the four northern Islands (Nanumea, Nanumaga, Niutao and Nui). Geodetic survey, Cadastral survey, Topo survey, UAV/Drone survey, Tide Monitoring to establish mean sea level or MSL, lowest astronomical tide or LAT, highest astronomical tide or HAT on these 4 islands.
- Development of Land use Policy and consultations with relevant stakeholders.
- Represented in the ISA annual Session and the UN- GGIM Conference at UN Head Quarter showcasing Survey Activities in the Nation.
- MOU with Funafuti Native Lands Trust Board on Airfield Lease.
- Head Lease Consultation with Funafuti and the Outer Islands.
- New leases and site surveys for SWAT on outer islands, and new leases on Nanumea, and extensions of lease for Tolise at Vaitupu.
- UAV/ drone Training and Data Processing.

For 2018, the major priorities for the Ministry include:

- Workforce plan to be approved and implemented.
- Produce more weaners to be distributed to other islands to promote cross breeding and also to generate more income for the department.
- Enhance food crop production.
- Protect the health of animals and plants.
- Eradication of Yellow crazy ants.
- Train the farming communities.
- Compulsory 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 four island lagoon fishery profiles.
- Strengthen monitoring and surveillance of oceanic and coastal fisheries.
- FADs deployment in the Outer Islands.
- Fish processing training.
- Fisheries Training Centre construction for seven islands.
- Purse Seine crew training.
- Observer training.
- Completing of the last Phase III of the Geodetic Project on Nukulaelae, Niulakita and Funafuti.
- UAV/ drone survey for Vaitupu, Nukufetau and Funafuti.
- Revising of the Native Lands Act.
- Updating of the Tuvalu Land Information System.
- Implementing the National Land Use Plan & Policy.
- Update Kaupule Leases and New Infrastructure Projects OI and on Capital.
- Establishment of the Tuvalu Seabed Mineral Authority & related bodies.
- Upgrade and updating of Land Registration & Title services.

- Cadastral map review and reconciliation with land registration & other records for final indefeasible status.
- LSD webpage development for Tuvalu Land Information System (TUVLIS).
- Inventory for the foreshore aggregate extraction of sand and gravels on all islands.
- Coastal surveys and beach profiling using UAV/ drones.
- IT Officer for the Ministry to look after the Monitoring System.
- Formation of Research Unit in the Agriculture sector to ensure we can achieve our Goals spelled out in the TKIII.
- Training Need Assessment (TNA) for our IT personnel to take up short term trainings.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from fishing licenses, dividends, marine department and other charges. In 2018 it is anticipated that revenues from these services will be \$27.8 million, an increase of \$1.3 million (5%) over the 2017 Budget estimates

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	551,231	1,432,562	132,497	1,432,562	1,432,562	1,432,562
Dividends	505,106	1,385,062	115,422	1,385,062	1,385,062	1,385,062
Interest	-	-	-	-	-	-
Rents	46,125	47,500	17,075	47,500	47,500	47,500
TTF Distribution	-	-	-	-	-	-
Government charges	34,399,176	25,047,061	28,426,829	26,393,214	25,736,944	25,738,474
Fish licences	33,449,602	24,964,103	27,099,505	26,310,256	25,652,500	25,652,500
Marine Department	912,301	49,528	1,295,870	49,528	51,014	52,544
Other charges	37,273	33,430	31,454	33,430	33,430	33,430
.TV	-	-	-	-	-	-
Total Domestic Revenues	34,950,406	26,479,623	28,559,326	27,825,776	27,169,506	27,171,036
<i>% of Whole of Government Domestic Revenue</i>	<i>67.1%</i>	<i>48.5%</i>	<i>49.3%</i>	<i>54.1%</i>	<i>51.8%</i>	<i>50.7%</i>

Expenditure

The Ministry will receive appropriation of \$3.7 million in 2018, an increase of \$661,700 (22%) over the 2017 Budget. The funding for 2018 comprises of \$3.0 million in recurrent program expenditure including \$42,746 for statutory expenditure and \$635,000 will be provided for non-recurrent program expenditure including \$615,000 allocate for special development expenditure and \$20,000 in infrastructure projects.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	2,549,665	2,635,345	2,274,754	3,027,046	3,093,103	3,157,508
Staff	1,402,281	1,474,807	1,083,087	1,614,992	1,646,437	1,678,511
Travel and communications	121,702	120,866	181,570	155,403	159,677	163,668
Maintenance	60,897	58,331	24,264	84,009	86,319	88,477
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	840,627	809,972	810,155	908,172	933,147	956,475
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	10,725	17,950	15,853	26,050	26,766	27,436
Grants & Subsidies	-	25,000	27,083	25,000	25,000	25,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	16,350	-	-	85,000	87,338	89,521
Overseas Contributions	97,083	128,420	132,742	128,420	128,420	128,420
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	182,299	365,000	131,923	635,000	-	-
Special Development Expenditure	182,299	225,000	110,775	615,000	-	-
Infrastructure Budget	-	140,000	21,149	20,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	2,731,964	3,000,345	2,406,678	3,662,046	3,093,103	3,157,508
<i>% of Whole of Government Expenditure</i>	<i>4.5%</i>	<i>4.2%</i>	<i>4.2%</i>	<i>5.2%</i>	<i>4.0%</i>	<i>4.1%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Additional funding for increase in Minister's Travel Vote of \$8,361.
- In addition, increased funding for overseas travel of \$10,000.
- Increased funding for the Fisheries Department Telecom and Internet of \$20,100 for the new building as a highly recommended internet connectivity at a more decent quality (both TTC at \$1,500 and satellite provider at \$3,200 a month) is a must.
- Increased funding for local travel and subsistence of \$10,000 to cater allowances from OI's attending Agricultural related workshops, in addition Fisheries department also increase its activities.
- Increased funding for fertilizer of \$9,700 to further & strongly improve soil quality.
- Increased funding for CFP (Ciguatera Fish Poisoning) Monitoring Program of \$9,121 as expected load of work on CFP is critical to avoid fish poisoning.
- New funding was approved for Local Travel & Subsistence of \$8,000 to meet travel, per diems and other related expenses when Fisheries staff attend official engagement in the Outer Islands.
- New funding was approved for the Fisheries In-country Meetings of \$5,000 to cater for board meetings expenses to be held in the country.

- In addition new funding for Metronome trips to outer islands of \$8,000 is required. The 4 trip per year to the outer island will enable MNR to subsidise resources to sustain viability of some of those Kaupule infrastructures such as CFCs, FADs, Milkfish projects, community conservation areas. All these are linked with TKIII strategy 5, Falekaupule and Island development.
- Agriculture, Youth & Farmer Association of \$10,000 was another of the new funding's approved, and Agroforestry farming system received \$10,000 Promoting and establishing agroforestry farming system on outer-islands and Funafuti Island, which is aimed to guide community people to plant more than 10 crops or trees on their own land. There is a need to purchase agriculture tools and planting- materials to drive agroforestry farming in Tuvalu.
- Another new funding was approved to Upgrade Macleans Soil Maps of Tuvalu (Vtp & Others) received \$12,000 in order for farmers to have a better understanding on soil health as well as decision makers to use essential data for beneficial recommendations on sustainable agriculture in Tuvalu.
- New funding to Survey Activities for Outer Islands of \$40,000 to meet DSA's and boat fares of officers conducting these surveys.
- One off special development funding will be provided for the following projects: \$25000 for the cold storage room/ facility, \$16,000 for the Agroforestry Project Management, \$124,000 for the eradication of YCA, \$20,000 for REVISING OF native Lands Act, \$350,000 for the support to NAFICOT, \$60,000 for upgrading of TUVLIS AND \$20,000 for Mineral Short Term training.
- In addition a special Infrastructure of \$20,000 will be provided for the Re-establishment of Control stations in Tuvalu.

External Budget Assistance

The Government has secured \$10.1 million from development partners in 2018 for the Ministry. The proposed projects provided in the table below.

Approved Project with Development Partners:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Natural Resources	Advisers to Fisheries Department	MFAT	100,000
	Improving soil health, agricultural productivity	DFAT	30,000
	Pacific Regional Ocean Scape Program (PROPS)	World Bank	10,000,000
Ministry of Natural Resources Total			10,130,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	209,871	182,010	219,847	206,204	209,608	213,038
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.	24,528	55,054	29,964	54,820	55,995	57,169
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		97,083	153,420	159,825	153,420	153,420	153,420
Total Resources Available for Program		331,482	390,484	409,636	414,444	419,023	423,627

Program 2: Agriculture

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Administration.	1. To manage, coordinate and monitor overall progress of departmental activities.	53,191	80,377	22,296	101,262	103,667	106,001
2. Livestock.	To increase production and distribution of improved pig breeds and improve Livestock health care.	55,215	70,235	51,415	97,084	99,178	101,265
3. Crops & Agroforestry.	To enhance food crop production	59,405	90,714	55,243	134,274	137,087	139,916
4. Quarantine and Extension and Development	To prevent Tuvalu's vegetation and crop food from invasion of harmful pests and diseases.	67,047	62,784	56,711	77,233	78,913	80,584
5. Information and Extension Development.	To inform and train the farming community and public at large on agricultural food production /food security.	168,545	219,773	164,674	252,324	257,693	263,068
6		-	-	-	18,000	18,495	18,957
<i>Special Development Expenditure</i>		157,454	85,000	81,799	165,000	-	-
<i>Infrastructure Budget</i>		-	40,000	5,332	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		560,856	648,883	437,469	845,177	695,033	709,792

Program 3: Fisheries

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	189,852	225,420	148,747	294,315	301,029	307,617
2. Fisheries Operation and Development Section.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFCs and local fishermen.	245,081	281,867	200,340	281,780	287,897	293,985
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.	124,954	140,557	106,481	193,562	197,968	202,295
4. Oceanic Fisheries Section.	1. Tuna and important fisheries resources are harvested sustainably.	131,215	143,398	102,502	155,620	158,801	162,024
<i>Special Development Expenditure</i>		-	240	110,000	9,167	350,000	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		690,862	901,242	567,237	1,275,277	945,696	965,921

Program 4: Lands and Survey

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Administration and policy	Effective policies and administrative services	88,402	57,184	56,703	65,400	66,943	68,444
2. Survey and mapping.	Provide effective services on survey & mapping, and land information system.	93,541	69,587	82,784	118,961	121,680	124,346
3. Land Valuation.	Provide effective valuation services on lands and properties attach to land, and setting land rental rates.	15,890	58,591	24,002	70,941	72,412	73,897
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.	103,018	28,588	24,583	36,060	36,845	37,626
<i>Special Development Expenditure</i>		25,085	30,000	19,809	100,000	-	-
<i>Infrastructure Budget</i>		-	100,000	15,816	20,000	-	-
<i>Transactions on Behalf of Government</i>		823,638	715,786	768,640	715,786	735,470	753,857
Total Resources Available for Program		1,149,574	1,059,736	992,337	1,127,148	1,033,351	1,058,169

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 tool, 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 enhance the 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 is directly linked to the Te Kakeega III 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 2017, the major achievements for the Ministry includes;

- Carry out capacity building program and in-house training of the Department of Rural Development to fully equip staff with all relevant skills and knowledge to support development in the outer islands.
- Rolling out induction programs to the outer islands in order to improve the performance of all Kaupule in governance, financial management, project management and other leadership and administrative skills.
- Completion of consultations to outer islands for the review of the Falekaupule Act and plan to table the bill to Parliament for endorsement.
- Successfully completion on the final annual performance assessment for the Tuvalu LoCAL Program that was conducted by an international independent assessor funded by the United Nation Capital Development Fund (UNCDF).
- Finalising the Disability Policy and submitted to DCC and sought Cabinet approval.
- Successful review of the Disability Support Scheme which has increased the number of beneficiaries eligible to receive funding assistance under Government support scheme for Persons with Disabilities.
- Carry out a study on hardship (Phase 1) that was conducted by a local consultant with the assistance of technical staff.
- Completion of Waste Characterization/Audit Survey (includes hazardous wastes and medical wastes).
- Reviewing of waste management legislations, developed new Waste Management Act and Regulation to be table to Parliament for endorsement.
- Implementing continuing infrastructure projects on construction of Transfer and Recycling Station (Phase II) and fencing of 3 outer islands disposal sites.
- Procurement of a new dump truck to assist with waste collection and disposal (funded by Grassroots Japan grant).

- Exporting 8,000 liters of waste oil to Fiji for proper disposal.
- Carry out a successful awareness program (workshops and radio programs) to communities and schools for all islands on waste management, waste disposals, 3Rs (Reduce, Reuse and Recycle), waste segregations, waste legislations and by-laws, green waste diversion for composting, SWAT's equipment maintenance.
- Carry out training to SWAT field officers on Funafuti and outer islands.
- Development of a waste levy system and guidelines and draft of Waste Levy Regulation.
- Establishment of the Waste Management Steering Committee and two taskforces that includes Hazardous Wastes Taskforce and Waste Levy and Legislation Taskforce.
- Conduct cleaning up campaigns.
- Completion reviewing the first draft of the Tuvalu National Cultural Policy and aim to table for cabinet endorsement in December 2017.
- Carry out capacity building on the implementation of the Intangible Cultural Heritage (ICH) Convention that was ratified by Tuvalu in 2016.
- Successfully documenting of local Falekaupule protocols.
- Carry out of culture awareness program on Funafuti Island to island leaders' community, women's organisation and youth.

For 2018, the major priorities for the Ministry includes;

- The need to restructure the Department of Rural Development.
- To review the Kaupule Staff Guidelines, Financial Guidelines and the Project Management Policies in order to align to the Falekaupule Act 1997.
- To continue in carrying out training for all Kaupule and Rural Development staff in order to upgrade knowledge and skills with various sectors for the better development of Falekaupule and Kaupule.
- To develop the Social Work Service Bill and facilitate consultation with communities and relevant stakeholders.
- Continuation on Phase II for the development of the Hardship Assistance Policy focusing on drafting the policy and facilitate consultations with community based organisations and relevant stakeholders.
- Leasing and fencing of waste disposal sites for all islands.
- Continuation on Phase III for the construction of the transfer and recycling station.
- Continue implementing of green waste management program.
- Development of a waste database.
- To set up a user pay program and a waste levy for imports.
- To adopt and ratify UN Waste Conventions.
- Implementation of the Tuvalu Integrated Waste Policy and Action Plan.
- Implementation of the Tuvalu National Cultural Policy.
- To create a database for all Tuvalu historical sites and the need to document for reference of the future generations and promotion of cultural industries in terms of tourism sector.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from liquor licenses, sale of compost materials and hire of equipment. In 2018 it is anticipated that revenues from these services will slightly increase to \$46,200 which is an increase of \$4,875 from the 2017 Budget.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	46,780	41,325	52,792	46,200	46,200	46,200
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	46,780	41,325	52,792	46,200	46,200	46,200
.TV	-	-	-	-	-	-
Total Domestic Revenues	46,780	41,325	52,792	46,200	46,200	46,200
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

Expenditure

The Ministry will receive funding of \$7.1 million in 2018, an increase of \$514,003 (8%) from the 2017 Budget. The funding for 2018 comprises \$3.4 million in recurrent program expenditure which includes \$42,746 for statutory and \$3.7 million provided for non-recurrent program expenditure including \$3.2 million in special development expenditure and \$531,794 for infrastructure projects.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	2,876,193	3,051,968	2,963,930	3,398,129	3,424,844	3,450,925
Staff	460,820	573,588	440,613	698,380	711,492	724,867
Travel and communications	88,260	85,107	122,553	111,107	114,162	117,017
Maintenance	13,288	15,525	9,817	16,025	16,466	16,877
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	105,205	24,319	13,707	111,669	114,740	117,608
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	11,575	13,905	15,297	14,905	15,315	15,698
Grants & Subsidies	2,129,916	2,201,916	2,263,287	2,202,441	2,202,441	2,202,441
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	67,070	135,048	98,444	240,942	247,568	253,757
Overseas Contributions	60	2,560	213	2,660	2,660	2,660
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	3,335,909	3,538,812	3,187,995	3,706,654	-	-
Special Development Expenditure	3,335,909	3,059,487	2,495,504	3,174,860	-	-
Infrastructure Budget	-	479,325	692,491	531,794	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	6,212,102	6,590,780	6,151,925	7,104,783	3,424,844	3,450,925
<i>% of Whole of Government Expenditure</i>	<i>10.2%</i>	<i>9.1%</i>	<i>10.8%</i>	<i>10.0%</i>	<i>4.5%</i>	<i>4.4%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Funding of \$15,000 will be provided for local travel and subsistence to allow officers to travel to outer islands to monitor and evaluate Kaupule Projects funded under the outer island SDE and other government grants;
- \$10,000 has been provided to design and execute plans that control stray dogs and ensure public safety;
- \$80,000 will be provided to carry out training to Falekaupule/Kaupule staff to upgrade the capability for the better performance of local development.
- Additional funding of \$11,000 has been provided for the Disability Support Scheme due to the review of the Disability Support Scheme Policy has increased the number of applicants eligible to receive this Government financial support.
- Increased funding of \$80,014 has been provided for the Economic Analysis of Green Waste Management Program to cater for the Option 3 of the CBA.
- Funding provided under the Special Development Expenditure of \$2.9 million for the Outer Islands Projects; \$60,000 Technical Assistance for Local Government; \$20,000 Development of Hardship Assistance Policy; \$30,000 Social Work Service Bill; \$20,000 Culture Ministerial Meeting and Pacific Council of Art Meeting; \$45,500 TA-User Program; \$33,360 TA to set up Waste Database; \$25,000 Extension of Funafuti dumpsite; \$61,000 for land lease of outer islands dumpsites.
- Funding provided for continuing infrastructure projects of \$465,294 Transfer & Recycling Station (Phase 3) and \$66,500 for the fencing of dumpsites for 4 outer islands.

External Budget Assistance

The Ministry has external budget assistance of \$315,000 approved from development partners' assistance in 2018. The proposed projects provided in the table below.

Approved Project with Development Partners are;

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Home Affairs and Rural Development	LOCAL project	UNCDF	160,000
	Lubricant waste Project	SPREP	30,000
	Reef to Ridge	GEF	125,000
Ministry of Home Affairs and Rural Development Total			315,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
Support Human Resource, finance and program management	1. Monitor staff attendance and coordinate staff annual performance appraisal. 2. Administer short and long term training for all staffs, including in-house training. 3. Administer staff's annual leaves. 4. Review and propose new service proposals. 5. Administer staff upgrades 6. Coordinate budget needs of all departments. 7. Regular reconciliation of vote. 8. Processing payments and other financial transactions. 9. Preparation of project acquittal reports. 10. Advice Cabinet on Program policy issues. 11. Develop and facilitate programmes' sector plans, work plans. 12. Maintain close linkages between programme priorities and Te Kakeega III. 13. Project Design, Coordination and implementation. 14. Regular programme monitoring and evaluation of progress.	225,453	247,262	249,672	287,563	293,082	298,516
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	294,765	-	-	-
<i>Transactions on Behalf of Government</i>		20,000	25,000	27,083	25,000	25,000	25,000
	Total Resources Available for Program	245,453	272,262	571,521	312,563	318,082	323,516

Program 2: Department of Rural Development

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	123,089	148,974	101,810	248,104	253,882	259,518
<i>Special Development Expenditure</i>		2,784,260	2,932,674	2,399,692	2,940,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,585,712	1,693,094	1,780,621	1,693,619	1,693,822	1,694,012
	Total Resources Available for Program	4,493,061	4,774,742	4,282,123	4,881,723	1,947,704	1,953,530

Program 3: Department of Community Affairs

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	394,991	429,630	361,813	446,797	450,415	453,875
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.						
Special Development Expenditure		-	25,577	7,427	50,000	-	-
Infrastructure Budget		-	-	-	-	-	-
Transactions on Behalf of Government		15,000	25,000	27,083	25,000	25,000	25,000
Total Resources Available for Program		409,991	480,207	396,324	521,797	475,415	478,875

Program 5: Culture Department

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Arts Festival	1. To instil and maintain traditional and knowledge to generations of Tuvalu.	11,722	11,452	10,021	17,911	18,306	18,698
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.						
4. Tuvalu Knowledge Day	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.						
Special Development Expenditure		158,287	21,626	10,230	20,000	-	-
Infrastructure Budget		-	-	-	-	-	-
Transactions on Behalf of Government		60	210	18	5,160	5,298	5,426
Total Resources Available for Program		170,069	33,288	20,268	43,071	23,604	24,124

Program 8: Solid Waste Agency of Tuvalu

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	264,177	305,151	239,897	482,780	493,844	504,685
<i>Special Development Expenditure</i>		393,362	79,610	78,155	164,860	-	-
<i>Infrastructure Budget</i>		-	479,325	397,726	531,794	-	-
<i>Transactions on Behalf of Government</i>		235,989	166,195	165,911	166,195	166,195	166,195
Total Resources Available for Program		893,528	1,030,281	881,688	1,345,630	660,039	670,881

Head K: Tuvalu Police Service

Accounting Officer: Commissioner of Police

The TPS is responsible to serve and protect 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 has 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 patrols.

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

In 2017, the major achievements for the Ministry includes;

- The new strategic plan commenced in 2017 for Jan 2018-2020.
- Recruitment of 2 new positions for the maritime unit in transition for the new Patrol vessel in 2019
- Drafting and development of policies and procedures (i.e. Police Service Act & Police Power and Duties Act 2009) is in progress along with those under the Family Protection and Domestic Violence Act 2014.
- Successful completion of basic Recruitment Training Course held at the Fiji Police Academy for 5 recruit officers.
- Fire evacuation awareness program already conducted on Primary schools, i.e.: SDA Primary, Nauti Primary, Fetuvalu High School, 5 Pre-schools on Funafuti only.
- Community survey and Awareness programs conducted on outer islands including Funafuti.
- Establishment of the TCU (Transnational Crime Unit)

In 2018, the major priorities for the Ministry includes;

- Renovation of Tuvalu Police infrastructure (Police HQ NCC)
- TPS Organizational re-structuring.
- Project submissions for the new police building and the improvement of communication infrastructure.
- Institutional Strengthening of TPS Transportation, traffic and office equipment.
- Implementation of 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 unforeseen circumstances.
- Continue monitoring and evaluation of TPS Strategic Plan/ Recurrent Budget and Projects.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from penalty notices, licensing charges and fees for charters of the Patrol boat. In 2018 it is anticipated that revenues from these services will be maintained at \$50,400. The Ministry has not made any parameter changes to revenue items in 2018.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	30,210	50,400	26,004	50,400	50,400	50,400
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	30,210	50,400	26,004	50,400	50,400	50,400
.TV	-	-	-	-	-	-
Total Domestic Revenues	30,210	50,400	26,004	50,400	50,400	50,400
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

Expenditure

The Ministry will receive funding of \$2.1 million in 2018, an increase of \$264,500 (14%) over the 2017 Budget. The funding for 2018 comprises \$2.0 million for recurrent expenditure including \$29,343 for statutory expenditure and \$121,539 provided for non-recurrent program expenditure including \$87,575 for special development expenditure and \$33,964 for infrastructure projects.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	1,616,740	1,672,901	1,318,068	1,995,862	2,038,226	2,080,463
Staff	1,387,437	1,406,675	1,156,113	1,580,305	1,611,324	1,642,964
Travel and communications	55,028	43,502	32,210	58,902	60,522	62,035
Maintenance	45,206	63,991	30,947	81,276	83,511	85,599
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	112,372	117,773	84,312	218,341	224,345	229,954
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	10,795	32,359	12,820	43,488	44,684	45,801
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	3,848	4,000	333	6,000	6,165	6,319
Overseas Contributions	-	3,000	250	3,000	3,000	3,000
Capital	2,054	1,601	1,082	4,550	4,675	4,792
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	722,592	180,000	32,240	121,539	-	-
Special Development Expenditure	722,592	180,000	32,240	87,575	-	-
Infrastructure Budget	-	-	-	33,964	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	2,339,331	1,852,901	1,350,308	2,117,401	2,038,226	2,080,463
<i>% of Whole of Government Expenditure</i>	<i>3.9%</i>	<i>2.6%</i>	<i>2.4%</i>	<i>3.0%</i>	<i>2.7%</i>	<i>2.7%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Increase funding of \$27,722 for allowances due to annual salary increment and the changes in the salary structures.
- Increase funding for overseas travel and subsistence of \$10,400 was due to the increasing number of overseas travels for short-term trainings and conferences. This increase depict unrealised expenses from previous years due to medical checks and Immigration costs to get visas.
- \$35, 540 increase funding to police recruit course is to meet expenses for the transferring of officers to and from outer islands to attend basic police training. The funds will accommodate for meeting their travel and daily subsistence allowances during the period of the training.
- An additional increase to allowances of \$14,000 was to specifically reflect the new types of allowances payable to officers as follows: wet allowance to fire officers who conduct search; abnormal allowance to day workers as their salaries rises to the next bar; responsibility allowance to officers who shoulder two jobs in the absence of another officer or if he or she is delegated works to do and acting allowance when an officer of a lower rank is acting in the absence of an officer who is of or above level 5 of the government salary structure.
- Another increase funding is for fuel for vessel of \$10,586 to ensure that the patrol boat is ready to operate at times of emergency and other unexpected circumstances.
- Also an increase funding to uniform of \$17,000 as there was none budgeted for in 2017, however the proposed uniform budget is based on mandatory Personal Protective Equipment (PPE). It is a requirement for all personnel work on Pacific Patrol Boat Class to wear PPE on their daily work activities

External Budget Assistance

The office of the Police and Prison Services has external budget assistance of \$568,600 approved from development partner in 2018. The proposed projects is provided in the table below.

Approved Project with Development Partners;

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Police and Prison Services	Australia Naval Advisors	DFAT	\$368,600
	Mataili Fuel	DFAT	\$200,000
Police and Prison Services Total			568,600

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	288,336	306,537	208,750	435,355	445,160	454,631
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.	796,704	758,085	664,147	870,007	887,549	905,396
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.	450,244	506,125	371,207	559,198	571,277	583,315
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.	78,609	80,154	72,131	104,302	106,581	108,845
Special Development Expenditure		722,592	180,000	32,240	87,575	-	-
Infrastructure Budget		-	-	-	33,964	-	-
Transactions on Behalf of Government		2,846	22,000	1,833	27,000	27,660	28,277
Total Resources Available for Program		2,339,331	1,852,901	1,350,308	2,117,401	2,038,226	2,080,463

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 ensures 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 is directly linked to the Te Kakeega III strategic area of *Infrastructure and Support Services*.

In 2017, the major achievements of the Ministry include:

- Manning and maintenance vessel to be able to cater shipping requirements.
- Aerodrome Emergency Plan (AEP).
- Funafuti Wildlife & Domestic Animal management Plan.
- Funafuti International Aerodrome Maintenance manual.
- Funafuti International Airport Operation Manual (Part 139).
- Funafuti International Security Service Manual (Part 140).
- Funafuti Flight Information Service Manual.
- Funafuti International Rescue Fire Service Manual.
- Installation of VSAT equipment.
- Installation of Precision Approach Path Indicator (PAPI) and Automated Weather Operation Services (AWOS).
- Implementation of the cutting of trees infringing the air operation. (Obstacle Limitation Survey).
- Procurement of the New Fire Truck.
- Erecting of the New Airport Terminal.
- Calibration of Aviation Navigational Aids by NZ Airways Corporation.
- Training of Fire Fighters to combat fire in the airport.

For 2018, the major priorities for the Ministry include:

- Upgrading of National Maritime Laws.
- IMO is undertaking an International Audit on all its members to meet minimum requirements. Therefore, Tuvalu as a member will be audited in 2019. Should we fail to meet the requirement, our ports and vessels will be blacklisted.

- Certificate of Competency (CoC).
- The officers of vessels will be required to attend courses to re-validate and upgrade their certificates in due course.
- Under ADB funding, Nukulaelae boat harbor will commence early 2018 together with Niutao and Nanumaga ramps.
- A new control tower.
- Training Need Assessment (TNA).
- Tuvalu Airspace.
- Northern Bound Air Service Negotiations.

Revenues

The Ministry generates revenues from the lease of the dotTV domain, registry of vessels and other marine charges. In 2018 it is anticipated that revenues from these services will be \$8.9 million, an increase of \$13,000 over the 2017 Budget estimates.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	254,178	198,000	162,985	1,000	1,000	1,000
Income tax	-	-	-	-	-	-
Company tax	-	-	-	-	-	-
TCT	-	-	-	-	-	-
Import duties	-	-	-	-	-	-
TCT (on imports)	-	-	-	-	-	-
Excise Duties	-	-	-	-	-	-
Other taxes	254,178	198,000	162,985	1,000	1,000	1,000
Investment Revenue	-	-	-	-	-	-
Government charges	8,870,225	8,666,670	8,757,680	8,876,670	8,845,271	8,990,572
Fish licences	-	-	-	-	-	-
Marine Department	2,324,668	1,434,788	1,639,890	1,692,788	1,836,671	1,980,971
Other charges	157,817	180,600	234,062	132,600	133,600	134,600
.TV	6,387,739	7,051,282	6,883,728	7,051,282	6,875,000	6,875,000
Total Domestic Revenues	9,124,403	8,864,670	8,920,665	8,877,670	8,846,271	8,991,572
<i>% of Whole of Government Domestic Revenue</i>	<i>17.5%</i>	<i>16.2%</i>	<i>15.4%</i>	<i>17.2%</i>	<i>16.9%</i>	<i>16.8%</i>

Expenditure

The Ministry will receive funding of \$6.0 million in 2018, an increase of \$497,568 (9%) over the 2017 budget. This comprises of \$5.5 million for recurrent expenditure including \$42,746 for statutory expenditure, \$563,640 will be provided for non-recurrent program expenditure including \$553,640 for special development expenditure and \$10,000 allocated for infrastructure projects.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	5,684,054	5,252,720	5,129,464	5,452,847	5,578,924	5,700,982
Staff	2,695,880	2,484,881	2,231,834	2,539,585	2,589,521	2,640,457
Travel and communications	490,718	475,438	536,753	578,229	594,130	608,984
Maintenance	532,287	693,962	633,179	701,572	720,865	738,887
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	347,209	389,461	340,299	429,367	441,175	452,204
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	1,504,441	1,043,878	1,156,133	1,006,494	1,034,173	1,060,027
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	600	50	600	617	632
Overseas Contributions	107,283	142,500	144,117	144,500	144,500	144,500
Capital	6,236	22,000	87,099	52,500	53,944	55,292
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	47,848	266,199	131,067	563,640	-	-
Special Development Expenditure	47,848	211,600	77,342	553,640	-	-
Infrastructure Budget	-	54,599	53,726	10,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	5,731,902	5,518,919	5,260,531	6,016,487	5,578,924	5,700,982
<i>% of Whole of Government Expenditure</i>	9.5%	7.6%	9.2%	8.5%	7.3%	7.3%

New funding approved in the 2018 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Additional funding for MV Nivaga III maintenance is \$50,000.
- Additional funding for MV Nivaga III victualling is \$20,000.
- Increased funding of \$20,000 for MV Manufolau fuel.
- Funding of \$360,630 for the satellite link at an additional cost of \$72,630 to meet the cost for the increase of government access link to Tuvalu Telecommunication Corporation is currently using 13 megabits per second (Mbps).
- Increase funding of \$28,000 for Software Patches & Securities for purchasing software licenses to ensure that all government owned computer equipment are installed with genuine software.
- Infrastructure funding of \$10,000 will be provided for the Centre for Excellence in Information Technology (CEIT), a new constructed building in order to promote digital learning for the public.

- One off special development expenditure of \$80,000 for E-Government system creation of a government website with a fully functional back office features providing important information for the public to be funded.; \$100,000 contribution to the Outer Islands Maritime Infrastructure Project; Outstanding bill of \$50,000 at TEC to be provided for and \$89,640 for TTC, \$15,000 for purchasing of new workboat and pilot boat and \$200,000 for MV Nivaga III slipping has been allocated in the 2018 budget.

External Budget Assistance

The Ministry has external budget assistance of \$40.7 million approved from development partners in 2018. The proposed projects provided in the table below.

Approved Project with Development Partners;

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Communication and Transport	Relocation of Tide Gauge in Funafuti	DFAT	50,000
	New Met Station in Nanumea	SPC	140,000
	Outer Island Maritime Infrastructure Project	ADB	13,320,000
	World Bank Aviation Project	World Bank	11,217,949
	MP & Feasibility Study for Tuvalu Coastal Protection	Korea	926,310
	ICT Project	World Bank	15,000,000
Ministry of Communication and Transport Total			40,654,259

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	222,262	227,926	289,825	259,467	264,566	269,526
2. Financial Management.	1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections.	49,682	67,648	52,972	76,091	77,613	79,165
Special Development Expenditure		-	200,000	59,595	100,000	-	-
Infrastructure Budget		-	-	-	-	-	-
Transactions on Behalf of Government		78,523	100,000	106,067	100,000	100,000	100,000
Total Resources Available for Program		350,468	595,574	508,459	535,558	442,179	448,691

Program 2: Marine

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	89,698	127,484	87,880	194,785	199,125	203,411
2. Shipping Services (Nivaga II).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,549,303	541,820	427,277	34,681	35,374	36,082
3. Shipping Services (Manu Folau).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,107,618	1,123,549	1,097,690	1,249,474	1,280,659	1,310,515
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.	630,207	531,324	574,801	550,802	562,539	574,284
5. Shipping Services (Nivaga III)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	802,639	1,153,697	1,280,704	1,279,870	1,311,395	1,341,683
6. Shipping Services (Taimanino)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	210,988	276,975	189,857	285,925	292,975	299,746
Special Development Expenditure		1,272	-	12,341	215,000	-	-
Infrastructure Budget		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources Available for Program		4,391,725	3,754,849	3,670,550	3,810,538	3,682,067	3,765,722

Program 3: Civil Aviation

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	101,249	103,402	83,907	139,139	142,049	144,877
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.	59,790	73,004	64,998	106,899	109,082	111,295
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.	100,380	91,993	92,745	125,390	128,505	131,492
<i>Special Development Expenditure</i>		-	-	-	69,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		261,419	268,399	241,650	440,428	379,637	387,663

Program 4: Information and Communication Technology

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	70,892	72,058	65,572	91,846	93,936	95,988
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.	51,771	101,518	65,779	116,201	118,904	121,541
3. Government Internet Services.	1. To provide effective and reliable internet services to Government. 2. To provide effective and efficient Government websites	285,280	370,611	395,125	474,021	486,378	498,023
<i>Special Development Expenditure</i>		46,576	5,000	417	169,640	-	-
<i>Infrastructure Budget</i>		-	-	-	10,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		454,520	549,187	526,893	861,708	699,218	715,552

Program 7: Meteorological

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Weather Observations.	1.To generate accurate weather forecasts for the area.	213,839	212,686	206,636	254,878	259,960	265,022
2. Weather Predictions.	1. To issue timely and reliable weather and climate forecast.	32,813	50,823	28,663	85,016	86,888	88,744
3. Management.	1. To ensure funds are available to continue reporting of data and providing information and warnings 2. To ensure that all equipment are functioning properly.	27,118	26,202	18,966	28,360	28,976	29,589
<i>Special Development Expenditure</i>		-	6,600	4,989	-	-	-
<i>Infrastructure Budget</i>		-	54,599	53,726	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		273,770	350,910	312,979	368,255	375,824	383,354

Head M: Ministry of Education Youth and Sports

Accounting Officer: Secretary for Education, Youth and Sports.

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

The activities of the Ministry is directly linked to the Te Kakeega III strategic areas of *Education and Human Resource and Social Development (Youth and Sports)*

In 2017, the major key achievement of the Ministry includes;

- MEYS HQ had been leading programs, managing services and providing robust policy directions in the areas of education, youth development and sports. Revising Education Department structure was one of the major activities that was led by MEYS HQ, through workforce planning. Though not all proposed positions were approved, it was a great achievement to have 5 new positions endorsed.
- 'Making a start to long-overdue' programs/ policies such as: sports policy; child protection policy; removal of corporal punishment in Education Act; and building of classrooms (Tutasi & Nauti Primary Schools classrooms projects) were some key achievements in 2017. In addition, the institutionalisation of monthly planning meetings to review departments' progress against work plan, and quarterly budget reviews, has had major improvements in the Ministry's overall delivery rate.
- The results from the Tuvalu Early Grade Reading Assessment which was administered for children of year 1 to 3 in 2016 revealed that our children are not fluent readers. This is also reflected in the Pacific Island Literacy and Numeracy test in 2015 which showed that children in Year 4 and 6 have not mastered the basic skills in literacy and numeracy. To address these problems, a number of in-servicing for teachers were carried out in 2017 to improve teachers' effectiveness in the classroom which contribute to students achievement. The University of the South Pacific provided a three weeks intense training in literacy for around 40 teachers from Primary and some from Motufoua Secondary School. USP TAFE ran a face to face programme on Professional Training, Assessment and Evaluation for TVSD teachers. In addition the University of New England also organised trainings for teachers in Mathematics, Science and Leadership. It is expected that these teachers will be able to improve students achievement of learning outcomes especially in areas already identified. The Department is looking at repeating these programmes next year for the other teachers who did not have the chance to attend this year's in-servicing.

- The Department had also improve its communication with all schools around the country through the school information rollout. During the rollout, Senior Education officers travelled to all schools on stay visits to run professional development workshops and capacity built teachers, school committees, parents and other stakeholders and to inform them on the latest development in the Education Department. SEOs also had the chance to work together with Head Teachers, Principals and teachers on the development of their School Annual Improvement Plans. All these plans have links to the Tuvalu Education Sector Plan TESP III, which is then aligned to Te Kakeega III. All schools now have their SAIPs and in achieving their annual targets for 2017, they are also achieving the activities spelled out in TESP III.
- Secure \$300,000.00 for the designing and consultation of the New TNLA Complex Building.
- Extracted more than hundreds of archival records from Kiribati National Archives.
- Secure a new site for the New TNLA Complex Building.
- Secure a project for Tuvalu under FIDA grants to appraise and preserve Tuvalu Public records.
- The reviving of the IPSSG.
- Renovating of the Tuvalu Sport Ground Stand.
- Drafting of the Sport Policy.
- Promoting of Sport development in Primary Schools.
- Drafting of the Sport Department Strategic Plan.
- Restructuring/recruiting of new staff.
- Short term training for youth on Agriculture and Carpentry and joinery at Nasau Youth Training Center.
- Commemorating of International Youth Day.
- Peace Building Workshop on Anti-Corruption.
- Youth Stakeholder Meeting.
- Awareness program on the consumption of Alcohol and Tobacco well delivered to all the 8 Islands.
- Recycling and Printing workshop.
- Awareness Program through Media.
- Family & Community SD Programmes (Preparation of Youth before marriage).
- Consultation on Loan Scheme.
- Further Education for Young People on vocational training (NASAU).

For 2018, the major priorities for the Ministry include:

- Revising & reorganization of MEYS's (mainly Education Department, Youth Department's, and Tuvalu National Library and Archive) structure. This is aligned with MEYS's key performance indicators in the TK III.
- Youth & Sports interlink - more attention to Youth and Sports.
- Maintaining the support in providing policy direction and managing services/ programs in the areas of education & training, youth development, sports for all, and library/ archival work.
- Improvement of reading abilities of children in Year 1 through the implementation of reading materials under the PEARL project
- Established new staff positions in the Education Department to improve capacity to implement major reforms in education.
- Improve teaching and learning resources to improve students' achievement of learning outcomes.
- Develop a comprehensive framework for TVSD in Tuvalu to guide the delivery of TVSD from primary school right up to post-secondary school.
- Ongoing professional development for teachers to enhance their delivery hence improving students' achievement.
- TNLA New Complex Building Phase II – Water Cistern.
- Repairing of fragile birth records.
- Digitization of records.
- Appraising and preservation of records.
- E-library for Tuvalu.
- Implementation of the Sport Policy and its Strategic Plan.
- Major upgrading of the Sport Ground Facilities.
- Short term training for youth to take up music school in Fiji.
- Top 4 form 6 students from MSS to further their study in New Zealand.
- Re-organization of tuition scheme.
- Implementation of the Tuvalu National Youth Policy work with line Ministries to develop measurable key performance targets for each activity.
- To liaise with stakeholders in terms of coordination and collaboration prior to the implementation of the TNYP.
- Seek financial support from donor in order to implement activities.
- Finalising of Terms of Reference for Youth Stakeholders.
- Consultation on the establishing of Youth Desk on Kaupule Level.

2018 Ministry Budget Estimates

Expenditure

The Ministry will receive appropriation of \$13.2 million in 2018, an increase of \$644,290 (5%) over the 2017 Budget. The funding for 2018 comprises of \$10.4 million in recurrent program expenditure including \$42,746 for statutory expenditure, \$2.8 million will be provided for non-recurrent program expenditure including \$708,233 for special development expenditure and \$2.1 million for continuing infrastructure projects.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	8,620,736	9,879,070	8,276,837	10,366,483	10,582,284	10,792,965
Staff	4,272,416	4,693,923	3,786,766	5,340,832	5,446,794	5,554,875
Travel and communications	341,622	121,098	380,910	348,692	358,281	367,238
Maintenance	68,469	59,083	39,475	83,983	86,293	88,450
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	1,027,916	816,273	746,753	695,107	714,222	732,078
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	5,928	7,655	11,586	9,655	9,921	10,169
Grants & Subsidies	602,840	749,343	815,685	724,636	724,636	724,636
Scholarships	2,059,237	3,004,095	2,234,326	2,783,305	2,859,846	2,931,342
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	71,400	73,364	75,198
Overseas Contributions	242,307	425,600	259,474	306,873	306,873	306,873
Capital	-	2,000	1,862	2,000	2,055	2,106
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	1,514,723	2,666,356	1,024,830	2,823,233	-	-
Special Development Expenditure	1,514,723	816,356	461,527	708,233	-	-
Infrastructure Budget	-	1,850,000	563,303	2,115,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	10,135,459	12,545,426	9,301,667	13,189,716	10,582,284	10,792,965
<i>% of Whole of Government Expenditure</i>	<i>16.7%</i>	<i>17.4%</i>	<i>16.3%</i>	<i>18.6%</i>	<i>13.8%</i>	<i>13.9%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Additional funding of \$255,000 for Pre-Schools teacher's salaries.
- New funding for 2018 at total of \$195,000 provided in strengthening of School Based Management in Primary and Early Childhood schools to allow for a more streamlined financial process for each Pre-School's procurement, utilities and other expenditures in accordance to its School Annual Improvement Plan (SAIP).
- Additional funding of \$60,000 provided for the TMTI Scholarship.
- \$99,880 additional funding provided for ongoing pre-service scholarship students subject to the number of Tuvaluan students to continue studying.

- Other scholarships awards have additional funding of \$14,183 due to Government's commitment to support the financing establishment allowance and travel expenses for Tuvaluan student under donor funded scholarships.
- \$18,798 additional funding provided for the Pre-Service department for overseas travel to enable the scholarship officer to meet with Government sponsored students to consult on issues.
- Additional funding of \$14,300 for the general maintenance of Motufoua Secondary School facilities.
- One off special development funding has been provided for the TMTI upgrade at \$154,000; Teacher's training \$142,668; PEARL reading program \$78,304; Information roll out \$33,417; ECCES' Trs' Awareness workshop \$30,351; Commonwealth Sports Day and Youth Olympic game of \$30,000; E-learning \$29,530; Salary for Curriculum Specialist is \$67,000; \$20,000 provided for each program on NACCR support; Student Support Service and Youth Arts Expo; Commonwealth Sports Ministers' meeting received \$19,392; TEMIS capacity building is \$16,993; Curriculum resources development allocated \$16,078; Repairing of fragile original Tuvalu Birth records \$15,000; Mid-Term Review TNYP \$10,000 and \$5,000 allocated for Sports Equipment.
- Funding provided for continuing infrastructure projects Nanumea Classrooms at \$1.0 million; Tuvalu National Library and Archive (TNLA) received \$400,000; \$300,000 each were provided for Nukufetau classroom and upgrading of Tuvalu Sports Ground and \$115,000 was allocated for the upgrading of Motufoua Secondary School fence.

External Budget Assistance

The Government has secured \$24.4 million from development partners in 2018 for the Ministry, while \$135,090 is yet to be secured for other proposed projects. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Education, Youth and Sports	Funafuti Primary School	DFAT	1,300,000
	Adviser to the Education Department	DFAT	100,000
	Improving Library Collection of TNLA	Sweden	6,000
	Tuvalu Maritime Investment project	World Bank	23,000,000
Ministry of Education, Youth and Sports Total			24,406,000

Projects yet to seek Development Partners' support are:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Education, Youth and Sports	Multi-Purpose Court at MSS	TBI	50,000
	Improvement of science lab in Primary schools	TBI	85,090
Ministry of Education, Youth and Sports Total			135,090

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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	276,550	222,297	312,903	296,607	302,462	308,189
2. Financial and Management Services	1. Provide financial and management services 2. Control of supplies and resources	21,836	22,239	11,839	25,161	25,665	26,178
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.	10,421	1,200	534	1,200	1,224	1,248
<i>Special Development Expenditure</i>		-	393,060	85,935	154,000	-	-
<i>Infrastructure Budget</i>		-	1,490,000	477,685	1,300,000	-	-
<i>Transactions on Behalf of Government</i>		764,827	1,024,343	940,712	880,909	880,909	880,909
Total Resources Available for Program		1,073,635	3,153,139	1,829,607	2,657,878	1,210,260	1,216,525

Program 2: Education Department

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Improve the quality and efficiency of management.	<p>1. <i>Continuing Objectives;</i></p> <ul style="list-style-type: none"> - Effectively manage the delivery of all education department services - Develop, implement and evaluate strategic and operational plans for the department - Identify new policy issues, and revise existing policies, for the education sector - Provide timely and accurate advice to the Secretary and Minister - Prepare an annual report on the performance and outcomes of schools and the Education Dept. - Work with donor agencies to improve learning opportunities and programs for children - Make decisions on the pay, conditions and placement of teachers - Foster relationships with community stakeholders, such as parents, employers, and Kaupules <p>2. <i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> - Develop a national education language policy - Inclusive education\$ Special Needs Education - Post-compulsory vocational provision - Community based vocational 	321,504	184,627	150,050	194,567	198,682	202,809
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"> - Continue to review and develop the national curriculum at all levels - Ensure all schools have access to curriculum materials - Provide adequate rations for secondary school - Continue to develop radio broadcasts to communicate with and provide professional development to schools - Arrange professional development for teachers in curriculum areas <p>2. <i>Assessment;</i></p> <ul style="list-style-type: none"> - To prepare exams, conduct exams, and mark exam papers for schools - To collaborate with external organisations in relation to regional and international exams - To maintain and develop the TEMIS - To assist schools to improve the standard of exam results of students <p><i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> - Establish a National Curriculum Framework - Establish national curriculum guidelines for Early Childhood Education (ECE) 	120,325	160,072	125,315	234,442	239,865	245,165

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.	34,999	98,427	53,821	86,104	87,928	89,757
Special Development Expenditure		36,764	67,500	21,478	183,518	-	-
Infrastructure Budget		-	-	-	-	-	-
Transactions on Behalf of Government		49,360	100,000	80,231	100,000	100,000	100,000
Total Resources Available for Program		562,952	610,626	430,895	798,631	626,475	637,731

Program 3: Primary Education

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	260,740	651,954	395,218	630,147	642,913	655,884
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.	375,365	323,806	233,296	278,916	284,494	290,184
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.	1,539,780	1,212,665	1,355,264	1,454,041	1,484,217	1,514,651
Special Development Expenditure		1,328,206	-	-	142,668	-	-
Infrastructure Budget		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources Available for Program		3,504,090	2,188,425	1,983,778	2,505,772	2,411,625	2,460,719

Program 4: Secondary Education

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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 a 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.	303,094	361,918	250,931	398,912	407,779	416,543
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.	889,937	827,106	644,948	882,396	900,509	918,838
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	595,573	689,175	640,595	722,603	740,179	757,123
4. Other Activities		105,998	151,283	69,123	151,283	154,309	157,395
Special Development Expenditure		74,849	91,500	40,682	35,000	-	-
Infrastructure Budget		-	-	-	115,000	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources Available for Program		1,969,450	2,120,982	1,646,279	2,305,194	2,202,776	2,249,899

Program 5: Library

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Library resources and information services.	1. Upgrade and maintained it collection. 2. Initiate proactive Programme. 3. Computer cataloguing. 4. Built a learning recreational and relaxing reading environment.	94,770	103,298	98,646	123,093	125,853	128,570
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.						
Special Development Expenditure		-	23,000	24,962	-	-	-
Infrastructure Budget		-	300,000	25,000	400,000	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources Available for Program		94,770	426,298	148,608	523,093	125,853	128,570

Program 6: Sports

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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	230,821	67,052	89,409	100,791	102,499	104,182
<i>Special Development Expenditure</i>		31,758	125,000	207,489	54,392	-	-
<i>Infrastructure Budget</i>		-	60,000	60,618	300,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		262,578	252,052	357,517	455,183	102,499	104,182

Program 7: Pre-Service

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Management of Pre-Service Scholarships (On-going 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.	1,626,126	2,583,079	1,771,265	2,331,060	2,394,801	2,454,423
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		480,000	480,000	520,000	540,000	554,850	568,721
Total Resources Available for Program		2,106,126	3,063,079	2,291,265	2,871,060	2,949,651	3,023,145

Program 8: Youth

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	19,874	36,608	43,739	42,960	44,048	45,086
<i>Special Development Expenditure</i>		-	24,850	10,836	30,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		10,589	25,360	27,113	25,360	25,370	25,379
Total Resources Available for Program		30,463	86,818	81,688	98,320	69,418	70,465

Program 9: Early Childhood Care and Education

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	488,249	552,559	461,887	865,931	883,727	901,729
<i>Special Development Expenditure</i>		43,146	91,445	70,144	108,655	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		531,395	644,004	532,031	974,586	883,727	901,729

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 links to the Te Kakeega III strategic area of Good Governance, the Economy and Growth Stability and Outer Islands and Falekaupule Development.

For 2018, the major priorities for the Judiciary includes;

- To conduct biannual workshops for all judicial officers.
- Launch Judiciary Website.
- Upgrade CMS.
- Renovate and improve outer-island courtrooms.
- Implement new judiciary structure.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from court fines. In 2018 it is anticipated that revenues from these services will remain at \$5,750.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	6,827	5,750	4,304	5,750	5,750	5,750
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	6,827	5,750	4,304	5,750	5,750	5,750
.TV	-	-	-	-	-	-
Total Domestic Revenues	6,827	5,750	4,304	5,750	5,750	5,750
% of Whole of Government Domestic Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Expenditure

The Ministry will receive appropriation of \$604,765 in 2018, an increase of \$33,842 (6%) over the 2017 Budget. The funding for 2018 comprises of \$429,765 in recurrent program expenditure that includes \$20,000 of statutory expenditure and \$175,000 will be provided for non-recurrent program expenditure including \$145,000 allocated for special development expenditures and \$30,000 is provided for infrastructure projects.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	164,779	420,923	318,242	429,765	439,106	448,396
Staff	133,377	320,121	260,524	328,963	335,543	342,253
Travel and communications	17,850	14,393	9,778	14,393	14,789	15,159
Maintenance	528	400	163	400	411	421
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	13,024	70,609	33,411	70,609	72,551	74,365
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	15,000	14,333	15,000	15,413	15,798
Overseas Contributions	-	400	33	400	400	400
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	123,821	150,000	56,682	175,000	-	-
Special Development Expenditure	123,821	150,000	56,682	145,000	-	-
Infrastructure Budget	-	-	-	30,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	288,600	570,923	374,924	604,765	439,106	448,396
<i>% of Whole of Government Expenditure</i>	<i>0.5%</i>	<i>0.8%</i>	<i>0.7%</i>	<i>0.9%</i>	<i>0.6%</i>	<i>0.6%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- A new program on Court Support Services of \$80,000 has been allocated under SDEs. This new program primarily focused on the development and delivery of training modules/packages for key personnel and organisations that play a critical role in supporting/counselling offenders and victims of crime. The programme will provide a certification process for participants who wish to provide support services for the court. This project is intended to prevent crime by strengthening existing social structures through empowering families, churches and communities to fulfil their social and moral responsibilities.
- An amount of \$20,000 has been allocated for the Launching of the Case Management System (CMS). This is the second phase of the CMS which was launched in the Funafuti courts in 2017. The CMS was designed to improve the management, monitoring and control of cases filed in court. It is also an important tool in the collection and analysis of court data. This project is intended to launch the CMS online to enable the outer-island courts to access the system in real-time.

- An amount of \$40,000 has been allocated under SDEs for a new vehicle. There is a need for the judiciary to have its own vehicle to service its needs. Currently the judiciary uses the Office of the Prime Minister's vehicle, however this arrangement has proven unreliable at times. Service of court summons and warrants, pick up and drop off of court staff from the airport & wharf, delivery of goods to the wharf, and the transportation of the Chief Justice & other judges all require a dedicated motor vehicle.
- General maintenance and upgrades of Island Courts has been included under Special Infrastructures with an amount of \$30,000. It has been noticed by the Judiciary Office that one of the major detrimental factors to the quality of judicial services on the outer islands is the general poor condition of the office environment and will improve it.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	110,958	208,303	135,854	217,145	221,691	226,261
<i>Special Development Expenditure</i>		123,821	150,000	56,682	145,000	-	-
<i>Infrastructure Budget</i>		-	-	-	30,000	-	-
<i>Transactions on Behalf of Government</i>		53,821	212,620	182,388	212,620	217,415	222,134
Total Resources Available for Program		288,600	570,923	374,924	604,765	439,106	448,396

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 III strategic area of Good Governance, The Economy Growth and Stability and the Private Sector and Employment.

In 2017, the major achievements of the Ministry included;

- Signing of the MOU between the Tuvaluan and Australian government earlier this year in March for the Northern Australia Worker Pilot Program (Microstates), the department is currently working closely with the government of Australia in preparing logistics in getting our workers engaged in this pilot program. This pilot program gives Tuvaluans the access to labour in Australia under different sectors including agriculture, fisheries, age care and hospitality etc.
- The Labour Employment Relations Bill has gone through its 1st reading in the first Parliament.
- Participating in the 2017 Taipei Tourism Expo (TTE).
- The implementation of the Tuvalu Foreign Policy.
- Expo Astana 2017.
- National Arts Festival 2017 (inaugural).
- THAT constitution.
- National Accommodation Standards.
- David's drill site.
- Tuvalu marketing plan.
- Tuvalu National PACER Plus Forum 2017.
- Tuvalu signed PACER Plus agreement in Tonga.
- National consultation with stakeholders on PACER Plus negotiation.
- Launching of the DTIS Update.
- Talofa Trade Fair 2017.
- Continue work and support the private sector.
- Fifth National Report NBSAP.
- National Environment Management Strategy.
- National R2R Biological Rapid Assessment.
- NAPA 2 National Installation of EWS.
- Ratification of the Kigali Agreement under the Montreal Protocol.
- NAPA 2 Revision of all Island Strategic Plans (ISPs).

For 2018, the major priorities for the Ministry includes;

- To review the foreign policy and develop the Foreign Affairs sector plan.
- Revised Foreign Policy Printed.
- Protocol Manual.
- EIA process to be strengthened.
- Diplomatic trainings.
- Preparations for PIF Leaders' Summit hosted by Tuvalu.
- To increase the number of Tuvaluan workers overseas under the seasonal and non-seasonal schemes in NZ & Australia.
- Have data readily available on a database of the work ready pool for Tuvaluan workers to enable overseas employers to view online on a website.
- Increase opportunities for seafarers.
- Strengthening the political ties with Tuvalu's international and regional Allies.
- Exploring additional Taiwan markers in Taiwan for Tuvalu nationals.
- To enhance visibility and maintain international identity in Taiwan.
- National Arts Festival.
- South Pacific Tourism Exchange (SPTe) 2018.
- National cultural sites survey 2018.
- Establish credit line for THAT members.
- Funafuti Beautification project.
- Training attachments for tourism related businesses.
- Visitors Arrival survey.
- Tuvalu travel guide (prep for PIFs 2019).
- Strengthen and enhance the Talofa Trade Fair.
- Implement activities in the Tuvalu Trade Policy Framework (Trade Policy Statement).
- Support the Tuvalu National Private Sector Organization (TNPSO).
- Implement activities in the DTIS Update through project proposal funded under EIF Project.
- Continue capacity building within the department.
- Make community awareness program of trade arrangements that Tuvalu is party to.
- Continue working on PACER Plus agreement.
- Review the Environment Impact Assessment Regulations 2014 to better protect the environment.
- Review the ODS Regulations and up-skill local technicians and Customs officers in application of ODS.
- Increase reforestation by replanting coconut and other trees.
- Carry out survey in conjunction with Tuvalu Fisheries Department and R2R Project to estimate quantity of fish stocks across Tuvalu, excluding pelagic fisheries.
- Continue capacity building within the department.

2018 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from rental of office spaces, repayments from RSE workers and ROC support to the Taipei Mission. In 2018 it is anticipated that revenues from these services will be maintained at \$106,391.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	25,530	24,090	14,309	24,090	24,090	24,090
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	25,530	24,090	14,309	24,090	24,090	24,090
TTF Distribution	-	-	-	-	-	-
Government charges	29,565	82,301	8,452	82,301	82,301	82,301
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	29,565	82,301	8,452	82,301	82,301	82,301
.TV	-	-	-	-	-	-
Total Domestic Revenues	55,095	106,391	22,761	106,391	106,391	106,391
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive funding of \$4.1 million in 2018, an increase of \$625,680 (18%) over the 2017 Budget. The funding for 2018 comprises \$4.0 million in recurrent program expenditure including \$42,746 for statutory expenditure and \$159,000 provided for special development expenditures.

	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Prj	2020 Prj
Recurrent Expenditure	3,181,343	3,352,661	2,247,048	3,990,587	4,073,858	4,155,248
Staff	1,541,109	1,787,876	1,049,818	2,141,968	2,183,952	2,226,776
Travel and communications	719,823	387,188	434,958	564,152	579,666	594,158
Maintenance	61,795	47,977	19,851	49,251	50,605	51,871
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	611,984	723,755	518,387	793,767	815,596	835,986
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	29,983	51,744	18,156	53,744	55,222	56,603
Grants & Subsidies	10,863	50,000	33,393	40,000	40,000	40,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	21,300	21,886	22,433
Overseas Contributions	197,180	287,988	164,118	307,272	307,272	307,272
Capital	8,607	16,133	8,365	19,133	19,659	20,151
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	27,284	171,246	188,156	159,000	-	-
Special Development Expenditure	27,284	121,246	183,989	159,000	-	-
Infrastructure Budget	-	50,000	4,167	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
Total Funding from Government Budget	3,208,627	3,523,907	2,435,204	4,149,587	4,073,858	4,155,248
<i>% of Whole of Government Expenditure</i>	<i>5.3%</i>	<i>4.9%</i>	<i>4.3%</i>	<i>5.9%</i>	<i>5.3%</i>	<i>5.4%</i>

New funding approved in the 2018 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2018 Budget.

- The additional funding for the Ministry to reflects the impact of the \$30.00 salary increase for civil servants on a fortnightly basis.
- Funding for the Brussel mission overseas contributions of \$17,136 has been transferred from Finance to coordinate overseas contributions.
- \$20,000 is allowed for Foreign Affairs Travel and Allowance.
- \$7,944 for allowances for Fiji High Commission office.
- \$54,000 for Education Allowance (005-01).
- \$30,300 for COLA (005-01).
- \$7100 for Electricity for (006-01).
- \$11,875 for COLA (007-01).
- \$40,000 for Rent Ambassador Residence (007-01).
- \$100,000 will be provided for the Sipi Kana Festival which is an annual event that will strengthen, encourage and revive our cultural practices.
- Funding of \$34,000 will be provided for the repatriation costs for new posting of senior officials to overseas missions, to represent Tuvalu in various international organisation with the aim of building a strong Tuvalu presence and develop ties with traditional and non-traditional development partners.
- Funding of \$8,000 will be provided to enable Tuvalu to participate in the South Pacific Tourism Exchange in Australia, which is a regional tourism annual event that will establish commercial contacts with travel agents and tourism agencies in Australia and New Zealand to assist with developing tourism business in Tuvalu.
- \$10,000 is provided for Funafuti Beautification Project to maintain the cleanliness of the island and encourage planting of new trees and shrubs for a cleaner and greener surrounding.
- \$5,000 for Tuvalu Travel Guide.
- New funding provided at \$10,000 to support seasonal worker program in Australia and \$15,000 provided for the procurement of accessories for the new VIP lounge.

External Budget Assistance

The Ministry has external budget assistance of \$982,000 approved from development partners in 2018. The proposed projects provided in the table below.

Approved Project with Development Partners:

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	IF IDTIS Capacity Building (Tier 1)	WHO/UNDP	300,000
	NBSAP Review & Development	GEF	100,000
	Pacific Ozone Depleting Substance project	UNEP	42,000
	Ridge to Reef Project	GEF	500,000
	Assistant Organic pollutants	UNEP	40,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total			982,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2018 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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, Taipei and New Zealand. 4. Maintain diplomatic relations with diplomatic allies through sound policy advice.	376,170	322,570	323,632	351,941	358,962	365,859
<i>Special Development Expenditure</i>		11,530	80,000	180,552	34,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		125,785	226,692	148,334	243,828	244,076	244,307
Total Resources Available for Program		513,485	629,262	652,519	629,769	603,037	610,166

Program 2: Foreign Affairs

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	278,171	249,368	228,301	295,791	302,339	308,819
<i>Special Development Expenditure</i>		1,500	33,800	2,817	35,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		279,671	283,168	231,118	330,791	302,339	308,819

Program 3: Suva Mission

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	354,054	344,720	217,993	375,739	384,484	393,017
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.	71,703	54,975	32,624	88,533	90,356	92,200
<i>Special Development Expenditure</i>		-	7,446	621	25,000	-	-
<i>Infrastructure Budget</i>		-	50,000	4,167	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		425,757	457,141	255,405	489,272	474,841	485,217

Program 4: New York Mission

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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	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.	425,420	490,230	244,403	514,200	526,405	538,249
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		54,700	54,296	4,525	56,444	56,444	56,444
Total Resources Available for Program		480,120	544,526	248,927	570,644	582,849	594,693

Program 5: Brussel Mission

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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 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.	288,717	390,968	255,886	503,909	515,192	526,322
<i>Special Development Expenditure</i>		-	-	-	50,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		288,717	390,968	255,886	553,909	515,192	526,322

Program 6: Environment

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	43,650	88,493	48,035	88,978	91,032	93,041
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	15,370	18,882	17,113	20,555	20,966	21,386
3. Climate Change.	1. Implementation of the Japan Cool-earth Partnership Program.	15,169	11,905	10,150	45,867	46,784	47,720
<i>Special Development Expenditure</i>		14,254	-	-	15,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		88,444	119,280	75,298	170,400	158,783	162,147

Program 7: NZ High Commission

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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 over stayers in NZ.	405,091	462,441	224,113	552,865	565,903	578,577
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		405,091	462,441	224,113	552,865	565,903	578,577

Program 8: Trade

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
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.	51,520	60,587	83,454	75,706	77,500	79,243
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		51,520	60,587	83,454	75,706	77,500	79,243

Program 9: Tourism

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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.	38,019	49,836	50,488	65,106	66,634	68,121
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		20,483	21,000	16,653	144,000	147,383	150,542
Total Resources Available for Program		58,502	70,836	67,141	209,106	214,017	218,663

Program 10: Labour

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 Proj
1. Intensive review on employment survey Program	1. Identify suitable contract/recruiting agencies	45,790	54,313	41,520	91,297	93,224	95,157
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>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		78,857	115,000	83,188	115,000	117,200	119,255
Total Resources Available for Program		124,647	169,313	124,708	206,297	210,424	214,412

Program 11: Taipei Mission

Activity	Objectives	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Proj	2020 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	492,673	336,385	216,635	360,829	368,974	376,990
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>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources Available for Program		492,673	336,385	216,635	360,829	368,974	376,990

Annexures

1. Medium Term Fiscal Framework 2018 – 2020
2. 2018 Special Development Expenditure Projects
3. 2018 Infrastructure Expenditure
4. 2018 Tuvalu Development Fund Estimates
5. 2018 External Budget Assistance
6. 2018 Development Partner by Name
7. 2018 Establishment and Civil Service Salary Scales

Annexure 1: Medium Term Fiscal Framework - 2018 to 2020

	2015	2016	2017	2017	2017	2017	2018	2019	2020
	Actual	Actual	Budget	Revised Budget	Actual YTD (November)	Forecast	Budget	Proj	Proj
Domestic Recurrent Revenue									
Taxation	\$8,656,221	\$7,399,579	\$7,460,734	\$7,460,734	\$7,162,406	\$7,784,134	\$8,824,844	\$8,164,000	\$8,414,000
Income tax	\$2,177,783	\$2,091,623	\$1,690,000	\$1,690,000	\$1,791,761	\$1,932,594	\$2,120,000	\$2,320,500	\$2,521,000
Company tax	\$2,963,425	\$1,356,533	\$2,315,000	\$2,315,000	\$1,590,357	\$1,783,273	\$2,400,000	\$2,500,000	\$2,500,000
TCT	\$339,972	\$279,372	\$250,000	\$250,000	\$275,737	\$296,571	\$255,000	\$300,000	\$350,000
Import duties	\$1,380,910	\$1,384,061	\$1,221,388	\$1,221,388	\$1,326,191	\$1,427,974	\$1,571,388	\$1,280,000	\$1,280,000
TCT (on imports)	\$1,110,634	\$1,242,465	\$1,131,456	\$1,131,456	\$1,196,708	\$1,290,996	\$1,281,456	\$1,100,000	\$1,100,000
Excise Duties	\$458,598	\$575,654	\$461,268	\$461,268	\$633,916	\$672,355	\$1,000,000	\$485,000	\$485,000
Other taxes	\$224,900	\$469,870	\$391,622	\$391,622	\$347,736	\$380,371	\$197,000	\$178,500	\$178,000
Investment Revenue	\$11,044,620	\$8,007,964	\$9,385,152	\$9,385,152	\$8,362,020	\$8,585,783	\$10,735,152	\$7,785,152	\$7,785,152
Dividends	\$537,518	\$1,213,545	\$1,885,062	\$1,885,062	\$1,110,104	\$1,267,193	\$1,885,062	\$1,885,062	\$1,885,062
Interest	\$5,514,164	\$1,855,805	\$600,000	\$600,000	\$464,423	\$514,423	\$650,000	\$700,000	\$700,000
Rents	\$210,372	\$158,613	\$200,090	\$200,090	\$87,493	\$104,167	\$200,090	\$200,090	\$200,090
TTF Distribution	\$4,782,567	\$4,780,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$8,000,000	\$5,000,000	\$5,000,000
Government charges	\$33,409,685	\$45,334,770	\$34,622,717	\$34,622,717	\$34,914,569	\$37,212,190	\$36,272,081	\$35,576,912	\$35,724,243
Fish licences	\$23,918,310	\$33,449,602	\$24,964,103	\$24,964,103	\$25,019,163	\$27,099,505	\$26,310,256	\$25,652,500	\$25,652,500
Marine Department	\$1,912,366	\$3,240,997	\$1,484,316	\$1,484,316	\$2,813,861	\$2,937,554	\$1,742,316	\$1,887,685	\$2,033,516
Other charges	\$1,305,385	\$2,256,432	\$1,123,016	\$1,123,016	\$785,425	\$879,009	\$1,168,227	\$1,161,727	\$1,163,227
.TV	\$6,273,625	\$6,387,739	\$7,051,282	\$7,051,282	\$6,296,121	\$6,296,121	\$7,051,282	\$6,875,000	\$6,875,000
Total Domestic Revenues	\$53,110,526	\$60,742,313	\$51,468,603	\$51,468,603	\$50,438,995	\$53,582,106	\$55,832,077	\$51,526,064	\$51,923,395

	2015	2016	2017	2017	2017	2017	2018	2019	2020
	Actual	Actual	Budget	Revised Budget	Actual YTD (November)	Forecast	Budget	Proj	Proj
Recurrent Expenditure									
Staff	\$16,278,405	\$18,838,429	\$20,792,693	\$20,717,419	\$14,698,223	\$16,430,948	\$23,107,553	\$23,554,660	\$24,010,710
Travel and communications	\$2,808,311	\$3,610,184	\$2,342,651	\$2,841,282	\$3,050,869	\$3,246,090	\$3,141,423	\$3,227,812	\$3,308,507
Maintenance	\$2,512,857	\$1,706,125	\$1,618,621	\$1,807,309	\$1,410,311	\$1,545,196	\$1,918,241	\$1,970,993	\$2,020,267
Deferred Maintenance Fund	\$499,842	\$0	\$500,000	\$500,000	\$291,890	\$333,557	\$500,000	\$500,000	\$500,000
Goods and services	\$5,700,337	\$14,103,874	\$5,623,233	\$5,797,355	\$3,764,099	\$4,232,701	\$6,270,371	\$6,442,806	\$6,603,876
Medical Treatment Schemes	\$4,286,668	\$4,606,926	\$3,700,000	\$3,883,000	\$3,847,194	\$4,155,527	\$3,630,000	\$3,729,825	\$3,823,071
Fuel and Oil	\$1,212,303	\$1,939,258	\$1,510,088	\$1,264,088	\$1,196,365	\$1,322,206	\$1,456,140	\$1,496,184	\$1,533,588
Grants & Subsidies	\$7,621,984	\$3,420,824	\$3,636,259	\$3,678,259	\$3,579,050	\$3,882,071	\$3,757,077	\$3,757,077	\$3,757,077
Scholarships	\$3,007,115	\$3,661,072	\$4,979,295	\$4,864,555	\$2,933,990	\$3,348,932	\$4,339,749	\$4,459,092	\$4,570,569
SELF	\$686,011	\$788,363	\$820,000	\$820,000	\$612,598	\$680,932	\$1,351,857	\$1,351,857	\$1,351,857
Other Expenses	\$236,314	\$533,988	\$393,980	\$423,879	\$137,185	\$170,016	\$815,342	\$837,764	\$858,708
Overseas Contributions	\$1,031,100	\$698,801	\$1,078,584	\$919,884	\$649,486	\$739,368	\$988,088	\$988,088	\$988,088
Capital	\$92,731	\$104,386	\$64,034	\$158,020	\$126,575	\$131,911	\$128,483	\$132,016	\$135,317
Loan Repayment	\$98,569	\$107,075	\$640,281	\$640,281	\$0	\$53,357	\$670,281	\$670,281	\$670,281
Interest Expense	\$28,771	\$30,949	\$56,478	\$56,478	\$25,280	\$29,987	\$71,478	\$71,478	\$71,478
Community Service Obligations	\$693,733	\$543,685	\$902,041	\$902,041	\$784,148	\$859,318	\$677,213	\$695,836	\$713,232
Total Recurrent Expenditure	\$46,795,050	\$54,693,939	\$48,658,237	\$49,273,849	\$37,107,263	\$41,162,116	\$52,823,296	\$53,885,770	\$54,916,628
Structural Balance	\$6,315,476	\$6,048,374	\$2,810,366	\$2,194,754	\$13,331,732	\$12,419,990	\$3,008,781	(\$2,359,706)	(\$2,993,233)
Non Recurrent Expenditure	\$10,517,653	\$19,279,118	\$22,213,528	\$24,253,718	\$14,558,720	\$16,826,514	\$27,853,586	\$21,000,000	\$21,000,000
Special Development Expenditure	\$10,517,653	\$9,499,118	\$6,227,924	\$6,780,193	\$4,073,228	\$4,592,222	\$8,870,828	\$6,000,000	\$6,000,000
Infrastructure Budget	\$0	\$0	\$8,985,604	\$10,473,526	\$4,485,491	\$5,234,292	\$10,982,758	\$8,000,000	\$8,000,000
Transfers to the TTF	\$0	\$4,780,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$6,000,000	\$5,000,000	\$5,000,000
Transfers to the Tuvalu Survival Fund	\$0	\$5,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Domestic Funding Gap	(\$4,202,176)	(\$13,230,744)	(\$19,403,162)	(\$22,058,964)	(\$1,226,987)	(\$4,406,524)	(\$24,844,805)	(\$23,359,706)	(\$23,993,233)

	2015	2016	2017	2017	2017	2017	2018	2019	2020
	Actual	Actual	Budget	Revised Budget	Actual YTD (November)	Forecast	Budget	Proj	Proj
Funded by:									
Development Partner Assistance - Recurrent	\$3,220,800	\$8,497,938	\$8,333,333	\$8,333,333	\$8,330,630	\$8,330,630	\$8,333,333	\$8,125,000	\$8,125,000
ROC	\$3,220,240	\$8,497,938	\$8,333,333	\$8,333,333	\$8,330,630	\$8,330,630	\$8,333,333	\$8,125,000	\$8,125,000
Japan (fuel grant)	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Recurrent Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Partner Assistance - Non Recurrent	\$12,864,819	\$3,925,531	\$8,794,872	\$8,794,872	\$4,628,146	\$4,628,146	\$16,036,630	\$11,055,556	\$8,416,667
ROC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EU	\$0	\$0	\$0	\$0	\$0	\$0	\$2,857,143	\$1,805,556	\$1,666,667
ADB	\$0	\$0	\$2,564,103	\$2,564,103	\$0	\$0	\$2,564,103	\$2,500,000	\$0
AusAID	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
NZAID	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000
World Bank	\$2,015,023	\$4,313,486	\$4,230,769	\$4,230,769	\$4,561,274	\$4,561,274	\$9,615,385	\$6,250,000	\$6,250,000
Others	\$10,849,796	(\$1,887,955)	\$0	\$0	\$66,872	\$66,872	\$0	\$0	\$0
Budget Surplus (Deficit)	\$11,883,443	(\$807,274)	(\$2,274,957)	(\$4,930,759)	\$11,731,789	\$8,552,252	(\$474,841)	(\$4,179,150)	(\$7,451,566)

Annexure 2: 2018 Special Development Expenditures

The following projects have been approved for non-recurrent funding support in the 2018 Budget. Special Development projects are funded through the government budget.

Ministry	Description	2018 Budget
Office of the Prime Minister	Maintenance of Office Aircon	60,000
	TKIII Mid Term Review	70,000
	Family Protection and Domestic Violence	50,000
Office of the Prime Minister Total		180,000
Legal Services	Citizen and the Law - Capacity Building Initiative	31,120
	People's Lawyer Act & Operational Manual Review	20,000
	International Convention	30,000
	Birth, Death, Marriage System	10,000
	Legal Drafting Software & Training	15,000
	Computer Supply	7,000
Legal Services Total		113,120
Office of the Parliament	Office renovation	5,000
	Constitutional Review	50,000
Office of the Parliament Total		55,000
Office of the Auditor General	Multifunction Device (MFD)	6,000
Office of the Auditor General Total		6,000
Ministry of Finance and Economic Development	Implementation of Procurement Manual and Awareness	8,000
	Tuvalu National Development Coordination Policy Awareness Program	5,000
	Donor Round Table Meeting	20,000
	Tuvalu Mini Population Census 2017	5,000
	Support to DBT	319,000
	National Lottery	100,000
	Credit Guarantee Program	10,000
	Tuvalu IFC Membership	550,000
Ministry of Finance and Economic Development Total		1,017,000
Ministry of Public Utilities and Infrastructure	New DSU equipments	10,000
	Road Maintenance Truck	150,000
	Rewiring of PWD Complex - Labour cost	26,400
	Atoll Technology and Vocational Institute (ATVI)	250,000
	Heavy Equipment Management Unit	150,000
	Twin cap - Pick up & spare parts	80,000
Ministry of Public Utilities and Infrastructure Total		666,400

Ministry	Description	2018 Budget
Ministry of Health	Outstanding Payment - TMTS	1,100,000
	National Health Card- Phase 2	20,000
	Revise Public Health Act	20,000
	Contract Nurses Fiji & Kiribati	250,000
Ministry of Health Total		1,390,000
Ministry of Natural Resources	Cold Storage Room/ Facility	25,000
	Agroforestry Project Management	16,000
	Eradication of YCA	124,000
	Revising of Native Lands Act	20,000
	Support to Naficot	350,000
	Upgrading of TUVLIS	60,000
	Mineral Short term training	20,000
Ministry of Natural Resources Total		615,000
Ministry of Home Affairs and Rural Development	Outer Islands Projects	2,880,000
	TA for Local Government	60,000
	Development of Hardship Assistance Policy	20,000
	Social Work Service Bill	30,000
	Culture Ministerial Meeting & Pacific Council of Art Meeting	20,000
	TA-User Pay Program	45,500
	TA to setup Waste Database	33,360
	Extension o Funafuti dumpsite	25,000
	Land lease for OI dumpsite	61,000
Ministry of Home Affairs and Rural Development Total		3,174,860
Police and Prison Services	Police Uniform	87,575
Police and Prison Services Total		87,575
Ministry of Communication and Transport	E-Government	80,000
	Support to Outer Islands Port Harbors Project	100,000
	TEC Outstanding (Aviation)	50,000
	Payment for Calibration Aircraft	19,000
	Vessel Slipping	200,000
	Workboat	10,000
	Pilot Boat	5,000
	TTC Outstanding 2017 (ICT)	89,640
Ministry of Communication and Transport Total		553,640

Ministry	Description	2018 Budget
Ministry of Education, Youth and Sports	TMTI Upgrade	154,000
	E-Learning	29,530
	Information Rollout	33,417
	TEMIS Capacity Building	16,993
	Curriculum Resources Development	16,078
	Salary for Curriculum Specialists	67,500
	NACCR Support	20,000
	Teacher Training	142,668
	Student Support Service	20,000
	Repairing of Fragile Original Tuvalu Birth Records (NAF)	15,000
	Sports equipment	5,000
	Commonwealth Sports Minister's Meeting	19,392
	Commonwealth Sports Games & Youth Olympic	30,000
	Mid-term review TNYP	10,000
	Youth ARTs Expo	20,000
	ECCE Trs' Awareness Workshop-ECCE NAT CUR GUI	30,351
	PEARL Reading Programme	78,304
Ministry of Education, Youth and Sports Total		708,233
Judiciary	Court Support Services	80,000
	Launching CMS/Virtual Court Room	20,000
	Motor Vehicle	45,000
Judiciary Total		145,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Capacity Building/Training attachment	20,000
	NEW VIP Lounge Accessories	15,000
	EIA Review Regulation	15,000
	Maintenance of THC Residence in Suva	25,000
	Brussel New Car	50,000
	Repatriation	34,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total		159,000
Grand Total		8,870,828

Annexure 3: 2018 Infrastructure Expenditure

The following projects have been approved for non-recurrent funding support in the 2018 Budget. Infrastructure projects are funded through the government budget.

Ministry	Description	2018 Budget
Ministry of Public Utilities and Infrastructure	PIF Housing	2,240,000
	QEII Park Development	2,000,000
	Court House	1,700,000
	PM's Residence	852,000
	2 B –Grade Houses for Ministers	350,000
	GG's Residence	350,000
Ministry of Public Utilities and Infrastructure Total		7,492,000
Ministry of Health	Nanumaga Medical Centre	550,000
	Mini Hospital (Nanumea & Vaitupu)	200,000
Ministry of Health Total		750,000
Ministry of Natural Resources	Re-establish of Control stations in Tuvalu	20,000
Ministry of Natural Resources Total		20,000
Ministry of Home Affairs and Rural Development	Transfer & Recycling Stations:Phase 3	465,294
	Fencing of dumpsites (4 OI)	66,500
Ministry of Home Affairs and Rural Development Total		531,794
Police and Prison Services	Prison Fence (Phase 3)	15,000
	Building & Office Maintenance (NCC)	18,964
Police and Prison Services Total		33,964
Ministry of Communication and Transport	CEIT	10,000
Ministry of Communication and Transport Total		10,000
Ministry of Education, Youth and Sports	Nanumea Classroom	1,000,000
	TNLA New Complex Building	400,000
	Nukufetau Classroom	300,000
	Upgrading of Tuvalu Sports Ground	300,000
	Motufoua Secondary School Fence	115,000
Ministry of Education, Youth and Sports Total		2,115,000
Judiciary	General Maintenance of Islands Courts	30,000
Judiciary Total		30,000
Grand Total		10,982,758

Annexure 4: 2018 Tuvalu Development Fund Estimates

The following tables provides a list of active project account in the TDF.

Projects		2015 Closing Balance	2016 Closing Balance	2017 Warrants	2017 Budget Expenditure	2017 Closing Balance
Office of the Governor General	Support GG Travel	-	-	19,073	16,909	2,164
Office of the Governor General		-	-	19,073	16,909	2,164
Total		-	-	19,073	16,909	2,164
Office of the Prime Minister	PACC PROJECT (LOIA)	3,086	3,086	-	-	3,086
	Disaster Relief Fund	3,132	5,080	109,769	9,212	105,638
	Human Resource Development	5,089	194	-	0	194
	National Population Policy Social Development & PD Technical	4,328	4,328	-	-	4,328
	Payment of Service for IDDR Project	293	293	-	-	293
	Tuvalu National Steering Committee Project - BSRP	4,975	1,583	-	431	1,152
	Office Partitioning Project	73,262	64,369	-	-	64,369
	TC PAM Fishery Related Infrastructure	277,038	1,913	-	1,800	113
	Tropical Cyclone PAM and Recovery and Vulnerability Reductio	370,709	-	-	1,226	(1,226)
	Mass drug against Lymphatic Filariasis Tuvalu	20,270	287	-	(0)	287
	Support the computerized pharmaceutical inventory management	560	4,338	-	(4,164)	8,502
	Tuvalu HIES 2015-2016 - SPC	26,663	4,157	10,493	19	14,630
	PM Delegation to PNG	1,431	-	-	-	-
	Training on the World Heritage Convention (Funafuti, Tuvalu	731	731	-	-	731
	Renovation & Maintenance of Electric Pillar Boxes Project	11,721	5,800	-	-	5,800
	Renovation of Government Complex	288,514	288,514	-	-	288,514
	Support to COP21 Paris France	(4,975)	(1,511)	-	-	(1,511)
	Leadership Training	-	8,877	8,877	17,510	244
	POP Education and Awareness Programme	-	3,386	-	1,888	1,499
	Global Fund Project	-	5,199	60,476	59,135	6,540
	International Women's Day	-	48	-	0	48
	Strengthening of Water Security in Vulnerable Island States	-	65,425	65,425	114,203	16,647
	Institutional Strengthening of PICS to Adapt to climate Chan	-	-	152,420	44,719	107,701
	Annual Salary of Admin Assistant	-	-	6,849	2,219	4,629
	Support Prime Minister and Delegation at 72nd UNGA NY and PI	-	-	65,000	64,400	600
	CRC Project	-	-	25,000	22,500	2,500
	Human Rights Disability Day	-	12,575	12,575	25,150	0
	CRC Advocacy and Awareness	-	-	81,395	33,010	48,385
	Tuvalu National Council of Women	-	-	7,439	7,439	-
Office of the Prime Minister Total		1,086,826	478,671	605,718	400,696	683,693
Legal Services	Disaster Preparedness consortium	-	588	-	398	190
	CRC PROJECT	-	-	13,400	9,970	3,430
Legal Services Total		-	588	13,400	10,368	3,620
Ministry of Finance and Economic Development	TK II MTR Forum	6,746	1,391	-	-	1,391
	Cost of 1 year for the Aid Adviser & Budget Adviser	523	523	-	-	523
	Tuvalu National Census 2012	6,118	5,732	-	-	5,732
	2017 Population & Housing Mini - Census	-	-	122,228	-	122,228
	PRIVATE SECTOR DEVELOPMENT PLAN	-	-	-	(9,875)	9,875
	Training CPU Staffs-Introductory Certificate in Dubai	-	-	9,412	9,412	0
	DSA Public Procurement Training in Copenhagen	-	-	3,949	3,949	-
	CIPS Australasia Annual Conference (Advance)	-	-	2,249	5,517	(3,269)
Ministry of Finance and Economic Development Total		13,387	7,646	137,838	9,003	136,480

	Projects	2015 Closing Balance	2016 Closing Balance	2017 Warrants	2017 Budget Expenditure	2017 Closing Balance
Ministry of Public Utilities and Infrastructure						
	Pacific Appliance Labelling Standard Project (PLAs)	5,142	14,077	-	8,590	5,487
	Rooftop Solar Project (Local Wages)	1	1	-	-	1
	Support in the taipei International Travel Fair	-	-	-	-	-
	PV Standalone Home system (SHS) and cooling Storage Facility	24,647	329,089	-	208,128	120,962
	Vaiaiku Waterfront Recreation Area Project	188,524	-	-	1,000	(1,000)
	Bio Gas	-	-	12,150	12,102	47
Ministry of Public Utilities and Infrastructure Total		218,313	343,167	12,150	229,820	125,497
Ministry of Health						
	Hospital equipment	851	851	-	90	762
	Develop STG to promote & Excess Medicine in Tuvalu	769	769	-	-	769
	Workshop on IHR (Implemented with MOH & Others Agencies)	559	559	-	460	99
	World NO Tobacco Day 2011	2,826	3,384	4,000	7,357	27
	Global School Base Health Survey	958	958	-	-	958
	Tuvalu National Strategic Plan for NCD 2011-2015	8,747	1,087	-	80	1,007
	Human Resources for Health Plan	67	67	-	-	67
	Household Survey for Medicines Use and Access	874	874	-	-	874
	Food REgulations Consultations	81	81	-	-	81
	TUV-PEN and Salt Reduction & TUV-Crisis Response	4,682	4,922	14,966	15,437	4,451
	Support for Biomedical Technician Salary and Maintenance	351	371	-	-	371
	Workshop for Nurses on Managing Drug Supplies & POLHN	4,144	949	-	840	109
	Local Consultation & Meetings on Draft Legislation Bill	535	262	-	-	262
	Procurement of Equipments for the POLHN Center	2,578	374	-	-	374
	World Immunization Week 2013	742	742	-	660	82
	Tuvalu National Oral Health Survey	5,704	5,549	-	1,842	3,707
	Improvement of Infection Disease Laboratory at PMH	2,064	124	-	0	124
	WORLD IMMUNIZATION WEEK	1	1	-	-	1
	Australia Contribution to Tuvalu NDP	(240)	(240)	-	-	(240)
	Tuvalu Early Human Capacity Index	30,786	8,510	-	8,510	-
	Napa II-Marine - based Coastal Livelihood	-	(259)	103,343	36,140	66,944
	Minister and Delegation Travel Costs to Ethiopia	-	-	-	-	-
	Tuna Data Collectors	10,988	(216)	-	-	(216)
	Human Resources for Health Workshop with Health Staff on Fun	2,135	2,135	-	-	2,135
	Support to COP21 Paris France	(1,848)	-	-	-	-
	Medical Equipment for Princess Margaret Hospital (PMH)	346,103	318,674	-	318,619	55
	New Ambulance for Princess Margaret Hospital(PMH)	51,096	51,096	-	-	51,096
	Disaster Relief Fund/ Cyclone PAM	2,201,014	1,061,390	-	370,906	690,484
	Women Leadership	-	807	1,006	-	1,813
	TC Pam Healthcare Project	-	-	79,513	62,984	16,529
	Health National Forum	-	-	-	(20,096)	20,096
	Support for MCH Clinic Renovation	-	-	112,837	112,142	695
	Support Tuvalu National Health Forum	-	-	20,000	19,887	113
	TMTS Programme	-	-	418,496	866,896	(448,400)
Ministry of Health Total		2,676,568	1,463,819	754,161	1,802,752	415,228

	Projects	2015 Closing Balance	2016 Closing Balance	2017 Warrants	2017 Budget Expenditure	2017 Closing Balance
Ministry of Natural Resources	FISHERIES OBSERVER FEE PROJECT	13,378	220,462	794,744	444,935	570,271
	Fisheries Programme Activities	9,498	2,851	-	-	2,851
	Western & Central pacific Fisheries	1,439	1,439	-	-	1,439
	FISHERIES ADVISOR TRAVEL	57,049	27,837	-	-	27,837
	Island Council Consultation on Inshore Fisheries	14,658	14,658	-	-	14,658
	Funafuti FADS Fishing Skills Workshop Allowances	354	354	-	-	354
	Oceanic Fisheries	10,780	10,430	-	-	10,430
	Coastal Fisheries	10,227	1,227	-	-	1,227
	Upgrade and Renovate Agriculture Elisefou office & causeway	89,420	10,561	-	6,427	4,134
	MV TALAMOANA	-	215,704	153,811	389,553	(20,038)
	Tuvalu Fisheries Supporting Programm (TFSP)	-	-	149,874	(87,183)	237,058
	Advance for PM - Ocean Conference UN, NY	-	-	-	8,948	(8,948)
	Activity to Celebrate World Washing Day	-	-	7,951	7,886	65
	Procurement Revolving Fund for PROP	-	-	200,000	-	200,000
	FAO TCP (Agriculture) Boat Fares	-	-	2,525	2,525	-
Ministry of Natural Resources Total		206,804	505,524	1,308,905	773,089	1,041,339
Ministry of Home Affairs and Rural Development	Tuvalu Trade Fair Contribution	1,240	1,240	-	(5,000)	6,240
	Unforeseen Expenses-LEL and ISP Training of Trainer's W/S 12	652	652	-	-	652
	Local Elected Leadership 2013 Roll Out Workshops Activity	73	73	-	-	73
	Support for Tuvalu-Talofa Trade Fair	1,036	746	-	-	746
	Turkey Funding Assistance for Construction of Kaupule Office	7,948	348	-	-	348
	The Project for Improvement of Water Supply System for Nui I	43,474	43,474	-	-	43,474
	YOGA International Day of India	238	562	3,680	1,796	2,446
	Funds for Urban Profiling Activities	6,492	19,496	15,684	15,684	19,496
	Trip to Noume (DSA iro Matini Vailopa)	-	-	4,216	2,102	2,114
	Provision of School Bus - Nauti Primary School	-	-	69,617	69,613	4
	Provision of Garbage Truck in Funafuti	-	-	79,724	65,816	13,907
	ICH Capcity Building	-	-	17,975	17,970	5
Ministry of Home Affairs and Rural Development Total		61,153	66,591	190,895	167,982	89,504
Ministry of Communication and Transport	Counterpar Fund (Outer Island Maritime Infrastructure Projec	-	-	-	30,497	(30,497)
Ministry of Communication and Transport Total		-	-	-	30,497	(30,497)
Ministry of Education, Youth and Sports	Tuvalu Children Conference	810	810	-	-	810
	TVET	1,595	1,595	-	-	1,595
	Printing of Primary School Textbooks	36,285	585	-	(0)	585
	UNICEF: Implement the MEYS-UNICEF 2012 Cooperation Agreement	(7,539)	(7,539)	-	-	(7,539)
	PAYMENT FOR GRASS-CUTTERS	18,270	18,270	-	-	18,270
	Achieving Education for All in Tuvalu	168,383	(8,135)	-	(0)	(8,135)
	PV/Hybrid/Generator System Tuvalu Maritime Training Insitute	86,911	39,101	-	-	39,101
	Reimbursement for Invoice	-	-	-	-	-
	Services Assistances for National Disability Policy	4,975	4,895	-	4,895	-
	Climate Change Education	2,893	1,915	-	-	1,915
	School Improvements	1,968,521	769,856	-	563,133	206,723
	SCS Coordinator Salary for 2 Years	-	14,023	-	13,110	913
	Improving Sight Word Literacy of Childredn	-	-	-	(34,149)	34,149
	Year 13 Supervisor's Fee 2016	-	-	1,121	982	139
	Renovation of Building at the Sport Ground	-	-	10,000	9,621	379
Ministry of Education, Youth and Sports Total		2,281,104	835,377	11,121	557,593	288,906

	Projects	2015 Closing Balance	2016 Closing Balance	2017 Warrants	2017 Budget Expenditure	2017 Closing Balance
Ministry of Foreign Affairs, Trade, Tourism and Labour	National Adaptation Programme of Action (NAPA)	5,072	1,719	-	1,718	1
	Ozone Depleting Substances (ODS)	285	7,137	64,282	43,631	27,788
	UNFCCC-COP18	1,805	-	-	-	-
	The Global Climate Change Alliance for Pacific Small IS State	1,105	(0)	-	(0)	-
	Global Climate Change Alliance(Adaptation Fund)	2,551	16	-	(0)	16
	Labour Market Survey	2,762	242	-	-	242
	NAPA II	51,705	58,506	655,207	690,834	22,878
	Tuvalu Participant in Nan Ying Folkore Festival	1	1	-	-	1
	Attendance for Hon.PM and Delegations to the COP at Lima, Pe	1,403	-	-	-	-
	Support for Tuvalu's Delegation to COP20 (LIMA PERU)	617	397	-	-	397
	Support to Tuvalu for the Revision of the NBSAPs & Developmen	(302)	43,464	-	21,281	22,183
	Salary Aug-Nov 2015 Taufala Nia/Temilo Seono	3,093	10,333	-	-	10,333
	Support to COP 21	(2,662)	(2,662)	-	-	(2,662)
	Visa Fees - RSE Scheme	-	899	-	-	899
	NIP - Persistent Organic Pollutant	-	-	36,638	304	36,334
	Beauty Pagent(Tourism Dept)	-	-	1,300	(6,070)	7,370
	GMP POPs Project	-	45,521	45,521	45,973	45,069
	Tuvalu National Pacer Plus Forum (TNPPF)	-	-	12,029	-	12,029
Ministry of Foreign Affairs, Trade, Tourism and Labour Total		67,435	165,573	814,976	797,671	182,878
Grand Total		6,611,590	3,866,956	3,868,237	4,796,380	2,938,813

Annexure 5: 2018 Development Partner - External Budget Assistance

The following tables provides a list of projects with funding approved by development partners for 2018.

2018 EXTERNAL BUDGET			
PROJECTS WITH FUNDING APPROVED BY DEVELOPMENT PARTNERS FOR 2018			
MINISTRY	PROJECTS	DONOR	2018 BUDGET
Office of the Prime Minister	Australian In Service Scholarship	DFAT	1,600,000
	NZ In service Scholarships	MFAT	5,412,148
	NZ Short Term Training	MFAT	40,000
	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	541,161.41
	Tuvalu Coastal Adaptation Project (TCAP)	GCF/UNDP	2,000,000
	Strengthening water Project	MFAT	200,000
	Building safety Resilient in the Pacific	EU/SPC	136,000
	ISSAC project	USAID	152,420.47
Office of the Prime Minister Total			10,081,730
Office of the Auditor General	Adviser to the Auditor General	DFAT	110,000
Office of the Auditor General Total			110,000
Ministry of Finance and Economic Development	Budget Management Adviser	DFAT	155,000
	Professional Procurement Training	DFAT	47,514
Ministry of Finance and Economic Development Total			202,514
Ministry of Public Utilities and Infrastructure	100% Renewable Energy by 2020	EU	2,000,000
	Tuvalu Biogas Community based Project	EU/GIZ	400,000
	Pacific Alliance Labelling Standard	DFAT	18,000
	FASNETT	UNDP	2,600,000
	The Energy Sector Development Project	WORLD BANK	9,100,000
Ministry of Public Utilities and Infrastructure Total			14,118,000
Ministry of Health	Australian Visiting Medical team	DFAT	100,000
	Cuban Doctors	CUBA	200,000
	GF HIV	Global Fund	116,565
	GF TB	Global Fund	123,900
	Immunization Programs	UNICEF	5,000
	NZMTS	NZAID	150,000
	Outer Island Facilities Upgrade	JAPAN	200,000
	ROC Visiting Medical Team	ROC	100,000
	UNFPA (RH)	UNFPA	150,000
	WHO	WHO	124,000
	Improving Specialized Clinical Services	FNU	15,775
	Adviser to the Health Department	DFAT	100,000
Ministry of Health Total			1,385,240
Ministry of Natural Resources	Advisers to Fisheries Department	MFAT	100,000
	Improving soil health, agricultural productivity	DFAT	30,000
	Pacific Regional Ocean Scape Program (PROPS)	World Bank	10,000,000
Ministry of Natural Resources Total			10,130,000
Ministry of Home Affairs and Rural Development	LOCAL project	UNCDF	160,000
	Lubricant waste Project	SPREP	30,000
	Reef to Ridge	GEF	125,000
Ministry of Home Affairs and Rural Development Total			315,000
Police and Prison Services	Australia Naval Advisors	DFAT	\$368,600
	Mataili Fuel	DFAT	\$200,000
Police and Prison Services Total			568,600

2018 EXTERNAL BUDGET

PROJECTS WITH FUNDING APPROVED BY DEVELOPMENT PARTNERS FOR 2018

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Ministry of Communication and Transport	Relocation of Tide Gauge in Funafuti	DFAT	50,000
	New Met Station in Nanumea	SPC	140,000
	Outer Island Maritime Infrastructure Project	ADB	13,320,000
	World Bank Aviation Project	World Bank	11,217,949
	MP & Feasibility Study for Tuvalu Coastal Protection	Korea	926,310
	ICT Project	World Bank	15,000,000
Ministry of Communication and Transport Total			40,654,259
Ministry of Education, Youth and Sports	Funafuti Primary School	DFAT	1,300,000
	Adviser to the Education Department	DFAT	100,000
	Improving Library Collection of TNLA	Sweden	6,000
	Tuvalu Maritime Investment project	World Bank	23,000,000
Ministry of Education, Youth and Sports Total			24,406,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	IF IDTIS Capacity Building (Tier 1)	WHO/UNDP	300,000
	NBSAP Review & Development	GEF	100,000
	Pacific Ozone Depleting Substance project	UNEP	42,000
	Ridge to Reef Project	GEF	500,000
	Assistant Organic pollutants	UNEP	40,000
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total			982,000
Grand Total			102,953,343

**2018 EXTERNAL BUDGET
PROJECTS TO BE SUBMITTED FOR FUNDING**

MINISTRY	PROJECTS	DONOR	2018 BUDGET
Legal Services	Case management system enhancement (Phase II)	TBI	35,000
Legal Services Total			35,000
Ministry of Health	PMH private wards	TBI	130,000
	PMH - Outpatient Department renovation	TBI	120,000
	Renovations of Padeatric Ward	TBI	40,000
	New Mortuary Building	TBI	60,000
	Bulk store facility renovation	TBI	150,000
	Digitalize xray	TBI	80,000
Ministry of Health Total			580,000
Ministry of Education, Youth and Sports	Multi-Purpose Court at MSS	TBI	50,000
	Improvement of science lab in Primary schools	TBI	85,090
Ministry of Education, Youth and Sports Total			135,090
Grand Total			750,090

**TBI: Donor to be identified*

Annexure 6: 2018 Development Partner by Name

The following tables provides a list of Development Partners and summary of funding to for 2018.

DEVELOPMENT ASSISTANCE BY DEVELOPMENT PARTNERS (DP)	Country/Government	AMOUNT \$ AUD
DFAT	Government of Australia	4,179,114
MFAT	Government of New Zealand	5,752,148
GEF/UNDP		541,161
GCF/UNDP		2,000,000
EU/SPC	European Union	136,000
USAID - ISSAC	US Government	152,420
EU		2,000,000
EU/GIZ		400,000
UNDP		2,600,000
WORLD BANK	World Bank-IMF	68,317,949
CUBA	CUBA Government	200,000
Global Fund		240,465
UNICEF		5,000
NZ AID		150,000
JAPAN	Japanese Govt	200,000
ROC TAIWAN	Taiwan	100,000
UNFPA		150,000
WHO		124,000
FNU		15,775
UNCDF		160,000
SPREP		30,000
GEF		725,000
SPC		140,000
Asian Development Bank (ADB)	Asian Development Bank	13,320,000
KOREA		926,310
SWEDEN		6,000
WHO/UNDP		300,000
UNEP		82,000
	TOTAL	102,953,343

Annexure 7: 2018 Salary Scales and Civil Service Establishment

CIVIL SERVICE SALARY STRUCTURE FOR 2018

LEVEL	2012	2013	2014/5	2016/7	2018*
ST	** Attorney General (ST)		\$ 31,668	\$	31,668
ST	** Commissioner of Police (ST)		\$ 29,343	\$	29,343
ST	** Auditor General (ST)		\$ 29,223	\$	29,223
	** CEO (Permanent Secretaries)		\$ 35,000	\$	36,260

1A	\$ 24,451	\$ 24,451	\$ 25,747	\$ 26,391	\$ 27,684
1B	\$ 23,359	\$ 23,359	\$ 24,621	\$ 25,237	\$ 26,499
1C	\$ 22,569	\$ 22,569	\$ 23,856	\$ 24,452	\$ 25,724
1D	\$ 22,098	\$ 22,098	\$ 23,379	\$ 23,963	\$ 25,233
2	\$ 21,702	\$ 21,702	\$ 23,004	\$ 23,579	\$ 24,852
	\$ 21,071	\$ 21,071	\$ 22,335	\$ 22,893	\$ 24,175
3	\$ 20,756	\$ 20,756	\$ 22,042	\$ 22,593	\$ 23,858
	\$ 20,202	\$ 20,202	\$ 21,495	\$ 22,032	\$ 23,310
	\$ 19,610	\$ 19,610	\$ 20,904	\$ 21,427	\$ 22,691
4	\$ 18,664	\$ 18,664	\$ 19,933	\$ 20,431	\$ 21,698
	\$ 18,100	\$ 18,100	\$ 19,367	\$ 19,851	\$ 21,121
	\$ 17,417	\$ 17,417	\$ 18,689	\$ 19,156	\$ 20,439
	\$ 16,853	\$ 16,853	\$ 18,117	\$ 18,570	\$ 19,870
	\$ 16,292	\$ 16,292	\$ 17,562	\$ 18,001	\$ 19,261
	\$ 15,727	\$ 15,727	\$ 17,017	\$ 17,442	\$ 18,715
5	\$ 16,292	\$ 16,292	\$ 17,562	\$ 18,001	\$ 19,261
	\$ 15,727	\$ 15,727	\$ 17,017	\$ 17,442	\$ 18,715
	\$ 15,206	\$ 15,206	\$ 16,468	\$ 16,880	\$ 18,163
	\$ 14,641	\$ 14,641	\$ 15,915	\$ 16,313	\$ 17,602
	\$ 14,119	\$ 14,119	\$ 15,390	\$ 15,775	\$ 17,037
	\$ 13,555	\$ 13,555	\$ 14,815	\$ 15,185	\$ 16,476
	\$ 13,073	\$ 13,073	\$ 14,341	\$ 14,700	\$ 15,994
	\$ 12,548	\$ 12,548	\$ 13,841	\$ 14,187	\$ 15,464

LEVEL	2012	2013	2014/5	2016/7	2018*
6	\$ 14,119	\$ 14,119	\$ 15,390	\$ 15,775	\$ 17,037
	\$ 13,555	\$ 13,555	\$ 14,815	\$ 15,185	\$ 16,476
	\$ 13,073	\$ 13,073	\$ 14,341	\$ 14,700	\$ 15,994
	\$ 12,548	\$ 12,548	\$ 13,841	\$ 14,187	\$ 15,464
	\$ 12,027	\$ 12,027	\$ 13,314	\$ 13,647	\$ 14,943
	\$ 11,585	\$ 11,585	\$ 12,860	\$ 13,182	\$ 14,474
	\$ 11,183	\$ 11,183	\$ 12,446	\$ 12,757	\$ 14,033
	\$ 10,779	\$ 10,779	\$ 12,072	\$ 12,374	\$ 13,649
7	\$ 12,027	\$ 12,027	\$ 13,314	\$ 13,647	\$ 14,943
	\$ 11,585	\$ 11,585	\$ 12,860	\$ 13,182	\$ 14,474
	\$ 11,183	\$ 11,183	\$ 12,446	\$ 12,757	\$ 14,033
	\$ 10,779	\$ 10,779	\$ 12,072	\$ 12,374	\$ 13,649
	\$ 10,451	\$ 10,451	\$ 11,737	\$ 12,030	\$ 13,317
	\$ 10,124	\$ 10,124	\$ 11,339	\$ 11,622	\$ 12,924
	\$ 9,838	\$ 9,838	\$ 10,989	\$ 11,264	\$ 12,548
	\$ 9,470	\$ 9,470	\$ 10,559	\$ 10,823	\$ 12,100
8	\$ 10,451	\$ 10,451	\$ 11,737	\$ 12,030	\$ 13,317
	\$ 10,124	\$ 10,124	\$ 11,339	\$ 11,622	\$ 12,924
	\$ 9,838	\$ 9,838	\$ 10,989	\$ 11,264	\$ 12,548
	\$ 9,470	\$ 9,470	\$ 10,559	\$ 10,823	\$ 12,100
	\$ 9,099	\$ 9,099	\$ 10,145	\$ 10,399	\$ 11,678
	\$ 8,771	\$ 8,771	\$ 9,824	\$ 10,070	\$ 11,299
	\$ 8,445	\$ 8,445	\$ 9,501	\$ 9,739	\$ 10,908
	\$ 8,116	\$ 8,116	\$ 9,172	\$ 9,401	\$ 10,482

LEVEL	2012	2013	2014/5	2016/7	2018*
9	\$ 9,099	\$ 9,099	\$ 10,145	\$ 10,399	\$ 11,678
	\$ 8,771	\$ 8,771	\$ 9,824	\$ 10,070	\$ 11,299
	\$ 8,445	\$ 8,445	\$ 9,501	\$ 9,739	\$ 10,908
	\$ 8,116	\$ 8,116	\$ 9,172	\$ 9,401	\$ 10,482
	\$ 7,747	\$ 7,747	\$ 8,792	\$ 9,012	\$ 10,039
	\$ 7,378	\$ 7,378	\$ 8,448	\$ 8,659	\$ 9,629
	\$ 7,048	\$ 7,048	\$ 8,035	\$ 8,236	\$ 9,142
	\$ 6,721	\$ 6,721	\$ 7,662	\$ 7,854	\$ 8,757
	\$ 6,354	\$ 6,354	\$ 7,244	\$ 7,425	\$ 8,316
	\$ 6,190	\$ 6,190	\$ 7,057	\$ 7,233	\$ 8,123
	\$ 5,943	\$ 5,943	\$ 6,775	\$ 6,944	\$ 7,826
	\$ 5,780	\$ 5,780	\$ 6,619	\$ 6,784	\$ 7,666
10	\$ 6,354	\$ 6,354	\$ 7,244	\$ 7,425	\$ 8,316
	\$ 6,190	\$ 6,190	\$ 7,057	\$ 7,233	\$ 8,123
	\$ 5,943	\$ 5,943	\$ 6,775	\$ 6,944	\$ 7,826
	\$ 5,780	\$ 5,780	\$ 6,619	\$ 6,784	\$ 7,666
	\$ 5,534	\$ 5,534	\$ 6,281	\$ 6,438	\$ 7,320
	\$ 5,328	\$ 5,328	\$ 6,074	\$ 6,226	\$ 7,116
	\$ 5,125	\$ 5,125	\$ 5,868	\$ 6,015	\$ 6,917
	\$ 4,877	\$ 4,877	\$ 5,609	\$ 5,749	\$ 6,640
	\$ 4,713	\$ 4,713	\$ 5,420	\$ 5,556	\$ 6,445
	\$ 4,468	\$ 4,468	\$ 5,138	\$ 5,266	\$ 6,161

* Increase in salary for 2018

ESTABLISHMENT REGISTER - 2018 SUMMARY								
HEAD	MINISTRIES/DEPARTMENTS	2012	2013	2014	2015	2016	2017	2018
A	Office of the Governor General	5	5	4	4	4	4	4
B	Office of the Prime Minister	70	71	40	56	74	57	58
C	Legal Services	15	15	13	27	28	27	27
D	Parliament	6	6	7	7	7	7	7
E	Office of the Auditor General	11	11	15	15	15	15	15
F	Ministry of Finance & Economic Development	75	76	72	76	79	79	79
G	Public Utilities & Infrastructure	86	85	77	87	88	89	89
H	Ministry of Health	134	134	133	138	137	154	158
I	Ministry of Natural Resources	96	96	85	85	102	96	96
J	Ministry of Home Affairs & Rural Development	32	32	30	31	31	33	33
K	Police & Prison Services	83	83	85	85	100	102	102
L	Ministry of Communications and Transport	114	114	111	145	151	152	129
M	Ministry of Education, Youth & Sports	208	208	208	209	211	209	214
N	Judiciary	3	3	3	3	3	14	14
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	45	45	46	56	57	57	59
	TOTAL BUDGET ESTABLISHMENT REGISTER	983	984	929	1024	1087	1095	1084

ESTABLISHMENT REGISTER - 2018

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	1	Cook	10	
1	1	1	1	1	1	1	Laundress	10	
1	1	1	1	1	1	1	Housemaid	10	
4	4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	4	HEAD:A - GRAND TOTAL		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary to Government	F	
				1	1	1	Secretary OPM	F	
2	2	2	2	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	1	1	1	Assistant Secretary	4	
0	0	0	0	0	1	1	Media Advisor	4	
0	0	0	0	1	1	1	Evaluation and Coordination Administrator	2	
0	0	0	0	1	1	1	E&C Administrative Officer	4	
1	1	1	1	1	1	1	Administration Officer	5	
0	1	1	1	1	1	1	Handyperson	7/6	
1	1	1	2	2	2	2	Higher Executive Officer	8/7	
1	1	1	1	1	1	1	Executive Officer	9/8	
2	2	2	2	2	1	1	Clerical Officer	9	
6	6	6	7	7	7	7	Cleaners	10	
1	1	1	1	1	1	1	Driver/Messenger	10	

3	3	3	3	3	3	3	Watchperson	10	
1	1	1	1	1	1	1	Housemaid	10	
1	1	1	1	1	1	1	Laundress	10	
1	1	1	1	1	1	1	Cook	10	
22	23	23	25	27	27	27	Headquarter Total		
<u>CLIMATE CHANGE AND DISASTER POLICY COORDINATION</u>									
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
0	0	0	1	1	1	1	Director	4	
1	1	1	1	1	1	1	Disaster Policy Coordinator	5/4	
0	0	0	1	1	1	1	Adaptation Policy Advisor	5	
0	0	0	0	0	1	1	Mitigation Policy Advisor	5	
0	0	0	0	0	1	1	Survival Fund Coordinator	6/5	
0	0	0	1	1	1	1	Project Development Officer	7/6	
0	0	0	1	1	1	1	Data Information Officer	8	
1	1	1	5	5	7	7	Climate Change and Disasaster Coordination Unit Total		
<u>CABINET</u>									
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
						1	Senior Secretary Assistant - Cabinet	3/2	New Post
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Clerk to Cabinet	5	
			1	1	1	1	Security Officer	6	
2	2	2	3	3	3	4	Cabinet Total		

							<u>HUMAN RESOURCE MANAGEMENT</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	1	1	1	Human Resource Development Officer	5	
1	1	1	1	1	1	1	Human Resource Officer	6	
1	1	1	1	1	1	1	Assistant Human Resource Officer	8/7	
1	1	1	1	1	1	1	Higher Executive Officer (HRM)	8/7	
1	1	1	1	1	1	1	Senior Clerical Officer	8	
6	6	6	6	6	6	6	Human Resource Management Total		
							<u>PUBLIC SERVICE COMMISSION</u>		
			2015	2016	2017	2018			
			1	1	1	1	Senior Assistant Secretary	3/2	
			1	1	1	1	PSC Administration Officer	5	
			1	1	1	1	PSC Officer	6	
			1	1	1	1	Clerical Officer	9	
			4	4	4	4	Public Service Commission Total		
							<u>GENDER AFFAIRS</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Gender Affairs	4	
1	1	1	1	1	1	1	Policy Advocacy Coordinator	6/5	
1	1	1	1	1	1	1	Project Manager	6/5	
1	1	1	1	1	1	1	Communications Campaign Officer	8/7	
				1	1	1	Clerical Officer	9	
4	4	4	4	4	5	5	Gender Affairs Total		

							<u>IMMIGRATION</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	1	1	1	Immigration Officer	7	
1	1	1	1	1	1	1	Immigration Assistant - Visa	9/8	
1	1	1	1	1	1	1	Immigration Assistant - Investigation	9	
1	1	1	1	1	1	1	Clerical Officer	9	
5	5	5	5	5	5	5	Immigration Total		
39	40	40	56	57	57	58	HEAD: - B- GRAND TOTAL		

							<u>HEAD C : LEGAL SERVICES</u>		
							<u>OFFICE OF THE ATTORNEY GENERAL</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Attorney General	F	
1	1	1	2	2	2	2	Senior Crown Counsel	2	
6	6	6	7	7	7	7	Crown Counsel	4/3	
			2	2	2	2	Professional Assistant	7	
			1	1	1	1	Trademark Officer/Higher Executive Officer	7	
			1	1	1	1	Law Librarian	6/5	
1	1	1	1	1	1	1	Registration Officer	8/7	
9	9	9	15	15	15	15	Office of the Attorney General Total		

							<u>PEOPLE'S LAWYER OFFICE</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	People's Lawyer	3/2	
1	1	1	4	4	4	4	Assistant People's Lawyer	4/3	
			1	1	1	1	Professional Assistant	7	
1	1	1	1	1	1	1	Clerk to the People's Lawyer	9/8	
3	3	3	7	7	7	7	People's Lawyer Office Total		

		2014	2015	2016	2017	2018	OFFICE OF THE OMBUDSMAN	LEVEL
		1	1	1	1	1	Ombudsman	F
			1	1	1	1	Ombudsman Legal Assistant	4
			2	2	2	2	Ombudsman Investigator	6
			1	1	1	1	Professional Assistant	7
		1	5	5	5	5	Ombudsman Office Total	
12	12	13	27	27	27	27	HEAD:C- GRAND TOTAL	

HEAD D: PARLIAMENT OFFICE

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Clerk to Parliament	4/3	
1	1	1	1	1	1	1	Assistant Clerk to Parliament	6	
			1	1	1	1	Senior Parliamentary Reporter	7/6	
2	2	2	1	1	1	1	Parliamentary Reporter	8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Parliament Driver	10	
1	1	1	1	1	1	1	Housemaid	10	
7	7	7	7	7	7	7	Parliament Office Total		
7	7	7	7	7	7	7	HEAD:D - GRAND TOTAL		

HEAD E : OFFICE OF THE AUDITOR GENERAL

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Auditor General	1c	
1	1	1	1	1	1	1	Deputy Auditor General	4/3	
		3	3	3	3	3	Senior Auditors	5	
3	3	3	3	3	3	3	Auditors	6	
5	5	6	6	6	6	6	Assistant Auditor	8/7	
1	1	1	1	1	1	1	Clerical Officer	9	
11	11	15	15	15	15	15	Office of the Auditor-General Total		
11	11	15	15	15	15	15	HEAD:E - GRAND TOTAL		

HEAD F : MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

							<u>HEADQUARTERS</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Senior Assistant Secretary	3/2	
				0	1	1	Head Internal Audit	3/2	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
0	0	1	1	1	1	1	Senior Procurement Officer	4	
0	0	2	2	2	2	2	Procurement Officer	5	
0	0	0	0	1	1	1	Procurement Policy Officer	5	
0	0	0	0	1	1	1	Procurement Operational Officer	5	
1	1	1	1	1	1	1	Executive Officer	9/8	
2	2	2	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver/Messenger	10	
1	1	1	1	1	1	1	Housemaid	10	
9	9	12	11	13	14	14	Headquarters Total		
							<u>PLANNING AND BUDGET</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Planning & Budget	3/2	
1	1	1	1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	1	1	1	Senior Aid Adviser	4	
2	2	2	3	3	3	3	Economic Adviser	5	
2	2	2	2	2	2	2	Budget Adviser	5	
1	2	2	3	3	3	3	Aid Adviser	5	
1	1	1	1	1	1	1	Economic Adviser	6/5	
1	1	1	1	1	1	1	Clerical officer	9	
11	12	12	14	14	14	14	Planning and Budget Total		

							CENTRAL STATISTICS		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Government Statistician	4	
2	2	2	2	2	2	2	Statistical Officer	7/6	
2	2	2	2	2	2	2	Statistical Assistant	9/8	
5	5	5	5	5	5	5	Statistics Total		
							CUSTOMS SERVICES		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Customs	4	
1	1	1	1	1	1	1	Senior Collector, Preventive	6/5	
2	2	2	2	2	2	2	Customs Officer	7	
6	6	6	6	6	6	6	Assistant Customs Officers	8	
1	1	1	1	1	1	1	Tally Clerk	9	
11	11	11	11	11	11	11	Customs Services Total		
							TREASURY		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Government Accountant	4/3	
3	3	1	1	1	1	1	Financial Reporting Team Manager	5/4	
		1	1	1	1	1	Office and Administration Manager	5/4	
		1	1	1	1	1	Payroll and Imprest Manager	5/4	
		1	1	1	1	1	A/R Team Leader	6/5	
		1	1	1	1	1	A/P Team Leader	6/5	
		2	2	2	2	2	Financial Accountant	6/5	
		2	2	2	2	2	Financial Accounts Officer	7/6	
		1	1	1	1	1	Financial Accounts Officer	7/6	
		1	1	1	1	1	Payroll and Imprest Clerk (Junior Payroll Officer)	8/7	
6	6	5	5	5	5	5	Accounts Clerk	8/7	
			1	1	1	1	Financial Account Clerk	8/7	
			1	1	1	1	Asset Register Clerk	8/7	
10	10	17	19	19	19	19	Treasury Total		

							<u>INLAND REVENUE</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Inland Revenue	4	
		1	1	1	1	1	Principal Tax Collector	5	
		3	3	3	3	3	Senior Tax Auditor	6	
		3	3	3	3	3	Tax Auditor	7	
		1	1	1	1	1	Debt Officer	8	
1	1	9	9	9	9	9	Inland Revenue Total		
							<u>INDUSTRIES</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Price Control Inspector	5	
			1	1	1	1	Assistant Price Control Inspector	9/8	
1	1	1	1	1	1	1	Business Development Officer	7	
1	1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	1	Clerical Officer	9	
4	4	4	5	5	5	5	Industries Total		
							<u>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Head of PERMU	4/3	
1	1	1	1	1	1	1	Project Officer	6/5	
2	2	2	2	2	2	2	PERMU Total		
53	54	72	76	78	79	79	HEAD F - GRAND TOTAL		

HEAD G : PUBLIC UTILITIES AND INFRASTRUCTURE (OPM)**HEADQUARTERS**

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Housemaid to Minister	10	
5	5	5	5	5	5	5	Headquarters Total		

ENERGY DIVISION

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Energy	4	
1	1	1	1	1	1	1	Energy Information Specialist	6	
1	1	1	1	1	1	1	Renewable Energy Specialist	6	
1	1	1	1	1	1	1	Energy Project Officer	6	
				0	1	1	Petroleum Specialist	6	
		1	1	1	1	1	Senior Energy Technician	7	
		1	1	1	1	1	Assistant Information Officer	7	
				0	1	1	Energy Technician	8	
4	4	6	6	6	8	8	Energy Total		

PUBLIC WORKS**PWD HEADQUARTERS**

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Work	3/2	
1	1	1	1	1	1	1	Deputy Director of Works	4	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Account Clerk	9	

2	2	2	2	2	2	2	Gateperson	10
2	2	2	1	1	1	1	Driver	10
			1	1	1	1	Project Officer	5
			1	1	1	1	Assistant Project Officer	7
1	1	1	1	1	1	1	Storekeeper	9
10	10	10	11	11	11	11	PWD Headquarters Total	

							<u>ARCHITECTURAL</u>	LEVEL	NOTES
2012	2013	2014	2015	2016	2017	2018	POST		
1	1	1	1	1	1	1	Architect	5	
1	1	1	1	1	1	1	Quantity Surveyor	6/5	
			1	1	1	1	Assistant Architect	6	
2	2	2	2	2	2	2	Estimator	7	
5	5	5	5	5	5	5	Draughtsperson	7	
9	9	9	10	10	10	10	Architectural Total		

							<u>BUILDING</u>	LEVEL	NOTES
2012	2013	2014	2015	2016	2017	2018	POST		
1	1	1	1	1	1	1	Building Supervisor	5	
			1	1	1	1	Project and Asset Officer	5	
5	5	5	5	5	5	5	Carpenters	8/7	
3	3	3	5	5	5	5	Joiners	8/7	
9	9	9	12	12	12	12	Building Total		

							<u>CIVIL ENGINEERING</u>	LEVEL	NOTES
2012	2013	2014	2015	2016	2017	2018	POST		
1	1	1	1	1	1	1	Civil Engineering Foreman	5	
1	1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	1	1	1	1	Skilled Civil Worker	8/7	
8	8	8	8	8	8	8	Civil Worker	9	
11	11	11	11	11	11	11	Civil Engineering Total		

							<u>MECHANICAL ENGINEERING</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Mechanical Engineer	5	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Automotive)	6/5	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
1	1	1	1	1	1	1	Chief Mechanic	7/6	
6	6	6	6	6	6	6	Mechanic	8/7	
3	3	3	3	3	3	3	Welder	8/7	
			1	1	1	1	Driver	10	
13	13	13	14	14	14	14	Mechanical Engineering Total		
							<u>WATER AND PLUMBING</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Water and Sewage Supervisor	5	
1	1	1	1	1	1	1	Water Quality Officer	7/6	
1	1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	3	3	3	3	Plumber	8/7	
1	1	1	1	1	1	1	Chief Waterperson	8	
5	5	5	5	5	5	5	Waterperson	10	
10	10	10	12	12	12	12	Water and Plumbing Total		
							<u>ELECTRICAL ENGINEERING</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Electrical & Refrigeration Foreman	5	
3	3	3	3	3	3	3	Electrician	8/7	
			2	2	2	2	Aircon and Refrigeration Officer	8/7	
4	4	4	6	6	6	6	Electrical Engineering Total		
75	75	77	87	87	89	89	HEAD:G - GRAND TOTAL		

HEAD H: MINISTRY OF HEALTH

HEADQUARTERS

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
						1	Senior Assistant Secretary	3/2	New Post
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
				1	1	1	Executive Officer	9/8	
2	2	2	2	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	10	
7	7	7	7	7	7	8	Headquarters Total		

HEALTH DEPARTMENT

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Health	2/1d	
						1	IT Officer	5	New Post
1	1	1	1	1	1	1	Medical Superintendent	3/2	
1	1	1	1	1	1	1	Chief Public Health Doctor	3/2	
6	6	6	6	6	16	18	Doctors	4/3	2x New Post
1	1	1	1	1	1	1	Chief Nursing Officer	4	
				0	3	3	Nurse Practitioner	5/4	
1	1	1	1	1	1	1	Health Educator & Promotion Officer	5/4	
1	1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	6	
3	3	3	3	3	3	3	Hospital Sister	5	
12	12	12	12	12	12	12	Senior Staff Nurse	6/5	
			2	2	2	2	Senior Registered Nurse	6	
28	28	28	28	28	28	28	Staff Nurse	7/6	
12	12	12	12	12	12	12	Assistant Nurse	9	

1	1	1	1	1	1	1	Cook	9/8
1	1	1	1	1	1	1	Assistant Cook	9/8
7	7	7	7	7	7	7	Orderly	10
2	2	2	2	2	2	2	Laundress	10
1	1	1	1	1	1	1	Seamstress	10
1	1	1	1	1	1	1	Labourer	10
1	1	1	1	1	1	1	Handyperson	7
1	1	1	1	1	1	1	Laboratory Technologist	5
2	2	2	2	2	2	2	Assistant Laboratory Technologist	7
				0	1	1	Medical Lab Assistant	9
1	1	1	1	1	1	1	Radiographer	6
1	1	1	1	1	2	2	Assistant Radiographer	8/7
1	1	1	1	1	1	1	Chief Pharmacist	5/4
2	2	2	2	2	2	2	Assistant Pharmacist	6/5
1	1	1	1	1	1	1	Storekeeper	9
			1	1	1	1	Biomedical Technician	7
1	1	1	1	1	2	2	Physiotherapist	7/6
1	1	1	1	1	1	1	Dietician	6
1	1	1	1	1	1	1	Nutritionist	5
9	9	9	9	9	9	9	Nurse Aides	10
1	1	1	1	1	1	1	Health Inspector	6
	1	1	1	1	1	1	Assistant Health Inspector	8/7
9	9	9	9	9	9	9	Sanitation Aide	10
2	2	2	1	1	1	1	Chief Dentist	4/3
			1	1	1	1	Dentist	4
2	2	2	2	2	2	2	Dental Therapist	6
1	1	1	1	1	1	1	Dental Technician	6
1	1	1	1	1	1	1	Dental Chair-side Assistant	10

1	1	1	1	1	1	1	Health Statistician	8/7
1	1	1	1	1	1	1	Higher Executive Officer	8/7
			1	1	1	1	Outpatient Clinical Receptionist	8/7
2	2	2	2	2	2	2	Clerical Officer	9
			1	1	1	1	Receptionist	8
1	1	1	1	1	1	1	Coding Clerk	9/8
2	2	2	2	2	2	2	Driver/Messenger watchperson	10
125	126	126	131	131	147	150	Health Department Total	
132	133	133	138	138	154	158	HEAD:H GRAND TOTAL	

HEAD I: MINISTRY OF NATURAL RESOURCES

HEADQUARTERS

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
	2	2	2	2	2	2	Clerical Officer	9	
2				0	1	1	Driver	10	
6	6	6	6	6	7	7	Headquarters Total		

AGRICULTURE

ADMINISTRATION

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Agriculture	4/3	
1	1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	1	Clerk/Typist	9	
3	3	3	3	3	3	3	Administration Total		

							<u>EXTENSION AND INFORMATION</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Agricultural Extension Officer	5/4	Reclassification from L6/5
1	1	1	1	1	1	1	Agriculture Liaison Officer	6	
6	6	6	6	8	8	8	Agricultural Extension Officer	8/7	
8	8	8	8	10	10	10	Extension and Information Total		
							<u>AGROFORESTRY</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Agroforestry Officer	5/4	Reclassification from L6/5
				0	1	1	Agroforestry Officer	8/7	
1	1	1	1	1	1	1	Agricultural Research Officer	8/7	
1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	10/9	
1	1	1	1	1	1	1	Field Assistant - Vegetable	10	
3	3	3	3	3	3	3	Field Assistant - Root Crop	10	
1	1	1	1	1	1	1	Field Assistant - Tree Crop	10	
1	1	1	1	1	1	1	Driver/Mechanic	10	
9	9	9	9	9	10	10	Agroforestry Total		
							<u>PLANT PROTECTION</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Plant Protection Officer	5/4	Reclassification from L6/5
1	1	1	1	1	1	1	Plant Protection Officer	8/7	
1	1	1	1	1	1	1	Quarantine Officer	8/7	
3	3	3	3	3	3	3	Plant Protection Total		
							<u>LIVESTOCK</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Livestock Officer	5/4	Reclassification from L6/5
1	1	1	1	1	1	1	Livestock Officer	8/7	
2	2	2	2	2	2	2	Stockperson	10/9	
4	4	4	4	4	4	4	Livestock Total		
27	27	27	27	29	30	30	Agricultural Total		

							FISHERIES DIVISION		
							<u>ADMINISTRATION</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Fisheries	3/2	
1	1	1	1	1	1	1	Deputy Director of Fisheries	4/3	
1	1	1	1	1	1	1	Fisheries Legal Officer	4	
		1	1	1	1	1	Fisheries Economist	5	
				0	1	1	Fisheries IT Officer	6	
1	1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	
1	1	1	1	1	1	1	Storekeeper Cleaner	10	
1	1	1	1	1	1	1	Driver	10	
3	3	3	3	3	3	3	Watchperson	10	
11	11	12	12	12	13	13	Administration Total		
							<u>FISHERIES OPERATIONS & DEVELOPMENT</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
		1	1	1	1	1	PFO Operation & Development	5/4	
		1	1	1	1	1	Fisheries Training & Development Officer	6/5	
				0	1	1	Maintenance Technician	7/6	
1	1	1	1	1	1	1	Fisheries Operations & Development Officer	7/6	
1	1	1	1	1	1	1	Skipper (Manau) i	6/5	
1	1	1	1	1	1	1	Chief Engineer	8/7	
		1	1	1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	1	Mate	9/8	
1	1	1	1	1	1	1	Bosun (Manau) i	9	
		1	1	1	1	1	Mechanic	10/9	
3	3	3	3	3	3	3	Crew (Manau) i	10	
8	8	12	12	12	13	13	Fisheries Operation and Development Total		

							<u>COASTAL FISHERIES</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
		1	1	1	1	1	PFO Coastal Fisheries	5/4	
		1	1	1	1	1	SFO Coastal Fisheries Management (Funafuti)	6/5	
		1	1	1	1	1	SFO Coastal Fisheries Management (Outer Islands)	6/5	
		1	1	1	1	1	SFO Coastal Fisheries Management	6/5	
		1	1	1	1	1	SFO Resource Assessment & Monitoring	6/5	
		1	1	1	1	1	FO Coastal Fisheries Management (outer islands)	7/6	
		1	1	1	1	1	AFO Resource Assessment & Monitoring	8/7	
		1	1	1	1	1	FO Inshore Compliance	8/7	
		1	1	1	1	1	FO Resource Assessment & Risk Management	10/9	
		1	1	1	1	1	AFO Resource Assessment & Monitoring	10/9	
0	0	10	10	10	10	10	Coastal Fisheries Total		
							<u>OCEANIC FISHERIES</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
		1	1	1	1	1	PFO Oceanic Fisheries	5/4	
		1	1	1	1	1	SFO Monitoring, Control & Surveillance	6/5	
		1	1	1	1	1	SFO Licensing	6/5	
		1	1	1	1	1	FO Vessel Monitoring System/ICT	6	
		1	1	1	1	1	FO Purse-Seine Licensing	7/6	
		1	1	1	1	1	FO Longline Licensing	7/6	
		1	1	1	1	1	FO Observer Coordination	8/7	
		1	1	1	1	1	FO Oceanic Compliance	8/7	
		1	1	1	1	1	Support Assistant - Oceanic Fisheries	10	
0	0	9	9	9	9	9	Fisheries Surveillance		
19	19	43	43	43	45	45	Fisheries Division Total		

							<u>LANDS AND SURVEY</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director	4	
				1	1	1	Chief Land Management Officer	5	
				1	1	1	Chief Registrar (Titles Officer)	5	
1	1	1	1	1	1	1	Land Valuation Officer	6	
				1	1	1	Physical Planner	6	
				1	1	1	Land Information Officer	6	
1	1	1	1	2	1	1	Survey Technician	8/7	
				1	1	1	Minerals Officer	6/5	
1	1	1	1	1	1	1	Land Surveyor	7/6	
2	2	2	2	1	2	2	Draughtsperson	8/7	
2	2	2	2	2	2	2	Survey Assistant	9	
1	1	1	1	1	1	1	Clerical Officer/Registry Clerk	9	
9	9	9	9	14	14	14	Lands and Survey Total		
61	61	85	85	92	96	96	HEAD: I GRAND TOTAL		

HEAD J : MINISTRY OF HOME AFFAIRS

							<u>HEADQUARTERS</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant to the Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
2	2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	1	Housemaid	10	
				0	1	1	Driver	10	
7	7	7	7	7	8	8	Headquarters Administration total		

							RURAL DEVELOPMENT		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Rural Development	4	
1	1	1	1	1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	1	1	1	1	Rural Development Planner	6/5	Freeze
4	4	4	4	4	5	5	Local Government Officer	7/6	
1	1	1	1	1	1	1	Monitoring & Evaluation Officer	7/6	
8	8	8	8	8	9	9	Rural Development Total		
							CULTURAL		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Culture Officer	8/7	
1	1	1	1	1	1	1	Cultural Total		
							COMMUNITY AFFAIRS		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Community Affairs Officer	5	
1	1	1	1	1	1	1	Social Analyst Officer	6	
1	1	1	1	1	1	1	Assistant Information Officer	9	
3	3	3	3	3	3	3	Community Affairs Total		
							SOLID WASTE AGENCY of TUVALU (SWAT)		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director	4/3	
1	1	1	1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	1	1	1	Waste Operation Officer	5	
1	1	1	1	1	1	1	Administration Support Officer	9/8	
1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	3	3	3	3	Waste Site Operators	9	
3	3	3	3	3	3	3	Waste Collection Labourers	10	
			1	1	1	1	Security Officer	10	
11	11	11	12	12	12	12	Solid Waste Agency Total		
30	30	30	31	31	33	33	HEAD:J - GRAND TOTAL		

HEAD K : POLICE AND PRISON SERVICES

HEADQUARTERS

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Commissioner of Police	F	
2	2	2	2	2	2	2	Police Superintendent	4	
2	2	2	2	2	2	2	Inspector	5	
4	4	6	6	6	6	6	Sergeant	6	
1	1	1	1	1	1	1	Special Project Officer	6	
7	7	7	7	7	7	7	Senior Constable	7	
37	37	37	37	51	51	51	Constable	9/8	
1	1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	1	Senior Warder	7	
1	1	1	1	1	1	1	Assistant Warder	9/8	
5	5	5	5	5	5	5	Warder	10/9	
62	62	64	64	78	78	78	Police & Prison Total		

PATROL BOAT HMTSS TEMATAILI

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Maritime Commander	4	
1	1	1	1	1	1	1	Force Engineer	5	
1	1	1	1	1	1	1	Commanding Officer	5	
1	1	1	1	1	1	1	Executive Officer	6	
1	1	1	1	1	1	1	Charge Engineer	6	
1	1	1	1	1	1	1	Navigator	7	
1	1	1	1	1	1	1	Second Engineer	7	
1	1	1	1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	1	1	1	Forth Officer	7	
1	1	1	1	1	1	1	Chief Electrician	7	

4	4	4	4	4	5	5	Engineer Sailors	9
2	2	2	2	2	3	3	Electrician Sailors	9/8
4	4	4	4	4	5	5	Seamen Sailors	9/8
1	1	1	1	1	1	1	Seaman Cook	9/8
21	21	21	21	21	24	24	Patrol Boat HMTSS Te Mataili	
83	83	85	85	99	102	102	HEAD- K - GRAND TOTAL	

HEAD L : MINISTRY OF TRANSPORT & COMMUNICATIONS

HEADQUARTERS

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Permanent Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	1	1	1	Executive Officer	9/8	
4	4	4	4	4	4	4	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	10	
				1	1	1	Housemaid	10	
10	10	10	10	10	11	11	Headquarters Total		

MARINE AND PORT SERVICES

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	1	1	1	Assistant Marine Manager	5/4	
1	1	1	1	1	1	1	Shipping/Port Officer	6	
2	2	2	2	2	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Foreman	8/7	
1	1	1	1	1	1	1	Tally Clerk	10/9	

4	4	4	4	4	4	4	Marine Workers	10
1	1	1	1	1	1	1	Marine Mechanic	10
3	3	3	3	3	3	3	Watchperson	10
15	15	15	15	15	14	14	Marine and Port Total	

							<u>NIVAGA II</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	0	Master	4/3	
1	1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	0	1	0	Chief Officer	5	
1	1	1	1	1	1	1	Second Engineer	5	
1	1	1	1	1	1	1	Second Mate	6	
1	1	1	1	0	1	0	Third Mate	7	
		1	1	0	1	1	Electrical Technical Officer	7	
1	1	1	1	0	1	0	Writer	8/7	
1	1	1	1	0	1	0	Bosun	8	
1	1	1	1	0	1	0	Chief Stewart	8	
1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	0	1	0	Donkeyman	8	
1	1	1	1	1	1	0	Crew - 2nd Cook	9	
1	1	1	1	0	1	0	Crew - Quarter Master	9	
1	1	1	1	0	1	0	Crew - Carpenter	9	
2	2	2	2	0	2	0	Crew - AB	9	
3	3	3	3	0	3	0	Crew - Motorman	9	
1	1	1	1	1	1	1	Crew - 2nd Steward	9	
1	1	1	1	0	1	0	Crew - Assistant Steward	10	
1	1	1	1	1	1	1	Crew - Assistant Cook	10	
6	6	6	6	1	6	0	Crew (OS)	10	
3	3	2	2	1	2	1	Crew - Greaser	10	
31	31	31	31	10	31	8	Nivaga II Total		

							<u>MANU FOLAU</u>			
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Master	4/3		
1	1	1	1	1	1	1	Chief Engineer	4		
1	1	1	1	1	1	1	Chief Officer	5		
1	1	1	1	1	1	1	Second Engineer	5		
1	1	1	1	1	1	1	Second Mate	6		
		1	1	1	1	1	Electrical Technical Officer	7		
1	1	1	1	1	1	1	Boson	8		
1	1	1	1	1	1	1	Chief Steward	8		
1	1	1	1	1	1	1	Senior Motorman	8		
1	1	1	1	1	1	1	Writer	8/7		
1	1	1	1	1	1	1	Chief Cook	8		
1	1	1	1	1	1	1	Second Cook	9		
1	1	1	1	1	1	1	Second Steward	9		
1	1	1	1	1	1	1	Chief Quartermaster	9		
1	1	1	1	1	1	1	AB	9		
2	2	2	2	2	2	2	Ordinary Seaman	10		
2	2	2	2	2	2	2	Motorman	9		
2	2	2	2	2	2	2	Cadet Deck	10		
2	2	1	1	1	1	1	Cadet Engineer	10		
22	22	22	22	22	22	22	Manu Folau Total			
							<u>NIVAGA III</u>			
			2015	2016	2017	2018	POST	LEVEL	NOTES	
			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	1	1	Electrical Technical Officer	7		

							1	Writer	8/7
							1	Bosun	8
							1	Chief Stewart	8
							1	Chief Cook	8
							1	Donkeyman	8
							1	Crew - 2nd Cook	9
							1	Crew - Quarter Master	9
							1	Crew - Carpenter	9
							2	Crew - AB	9
							3	Crew - Motorman	9
							1	Crew - 2nd Steward	9
							1	Crew - Assistant Steward	10
							1	Crew - Assistant Cook	10
							6	Crew (OS)	10
							2	Crew - Greaser	10
							31	Nivaga III Total	
2012	2013	2014	2015	2016	2017	2018	<u>MV Tai Manino (New landing craft)</u>		
0	0	0	1	1	1	1	Skipper	6/5	
0	0	0	1	1	1	1	Chief Engineer	8/7	
0	0	0	1	1	1	1	Motorman	9	
0	0	0	1	1	1	1	AB	9	
							4	MV Tai Manino Total	
								<u>CIVIL AVIATION</u>	
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Civil Aviation Officer	5/4	
1	1	1	1	1	1	1	Assistant Civil Aviation	6	
1	1	0	1	1	1	1	Travel Officer	7/6	
1	1	0	1	1	1	1	Travel Accountant	8/7	

1	1	0	1	1	1	1	Flight Service Officer	7	
2	2	2	2	2	2	2	Assistant Flight Services Officer	8	
1	1	1	1	1	1	1	Assistant Travel Officer	9/8	
3	3	3	3	3	3	3	Airport Workers	10	
11	11	8	11	11	11	11	Civil Aviation Division Total		
<u>INFORMATION & COMMUNICATION TECHNOLOGY</u>									
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of ICT	4	
1	1	1	1	1	1	1	Senior ISP Officer	5	
1	1	1	1	1	1	1	Information Security Administrator	5	
				0	1	1	Application Development Officer	6	
1	1	1	1	1	1	1	E Government Administrator	6	
1	1	1	1	1	1	1	Technical Infrastructure Administrator	6	
1	1	1	1	1	1	1	Network Operations Administrator	6	
1	1	1	1	1	1	1	Network Operations Support Officer	7	
				0	1	1	IT Technician Support Officer	7	
1	1	1	1	1	1	1	Information Network System Officer	7	
8	8	8	8	8	10	10	Information & Communication Technology Total		
<u>METEOROLOGICAL</u>									
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Meteorological Officer	4	
1	1	1	1	1	2	2	Scientific Officer	6/5	
1	1	1	1	1	1	1	Senior IT Climate Officer	7/6	
1	1	1	1	1	1	1	Principal Technical Officer	7/6	
1	1	1	1	1	1	1	Senior Observer	8/7	
1	1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	10	Assistant Forecaster	9/8	
1	1	1	1	1	1	1	Workshop Carpenter	10	
17	17	17	17	17	18	18	Meteorological Services Total		
114	114	111	145	128	152	129	HEAD L-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.

HEADQUARTERS

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
						1	Senior Assistant Secretary	3/2	New Post
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant	7	
						1	Sports Manager	5	New Post
1	1	1	1	1	1	1	Sports Officer	7/6	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
2	2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	1	Driver/Messenger	10	
8	8	8	8	8	8	10	Headquarters Administration Total		

EDUCATION DEPARTMENT

2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Education	2/1d	
1	1	1	1	1	1	1	ECCE Officer	4	
						1	EO - ECCE	5	New Post
1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assesment Examination	4	
1	1	1	1	1	1	1	SEO Curriculum Officer	4	
3	3	3	3	3	3	3	SEO - (ICT Primary Secondary)	4	
						1	EO - School Supervisor Secondary	5	New Post
						1	EO -Education Statistician	5	New Post
1	1	1	1	1	1	1	Education Officer Procurement	5	
1	1	1	1	1	1	1	Training Officer (Pre-Service)	5	
1	1	1	1	1	1	1	Assistant Training Officer	7	
1	1	1	1	1	1	1	EO TNCU & CRC	8	
1	1	1	1	1	1	1	Executive Officer - Training	9/8	
1	1	1	1	1	1	1	Clerical Officer	9	
13	13	13	13	13	13	16	Education Department Total		

2012	2013	2014	2015	2016	2017	2018	SECONDARY EDUCATION (MOTUFOUA)		LEVEL	NOTES
							POST			
1	1	1	1	1	1	1	Principal		3/2	
1	1	1	1	1	1	1	Deputy Principal		4/3	
7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)		4	
15	15	15	15	15	15	15	Graduate Teachers		5/4	
25	25	25	25	25	25	25	Diplomat Teachers		6/5	
1	1	1	1	1	1	1	Librarian		7	
1	1	1	1	1	1	1	Assistant Librarian		8	
			1	1	1	1	Plumber		8/7	
1	1	1	1	1	1	1	Executive Officer		9/8	
2	2	2	2	2	2	2	Clerical Officer		9	
1	1	1	1	1	1	1	Chief Cook		9/8	
1	1	1	1	1	1	1	Assistant Chief Cook		10/9	
1	1	1	1	1	1	1	Ration Storekeeper		10/9	
2	2	2	2	2	2	2	Senior Cook		10/9	
3	3	3	3	3	3	3	Cook		10/9	
1	1	1	1	1	1	1	Carpenter/Plumber		10/9	
1	1	1	1	1	1	1	Carpenter/Driver		10/9	
1	1	1	1	1	1	1	Carpenter		10	
2	2	2	2	2	2	2	General Worker		10/9	
1	1	1	1	1	1	1	Senior Matron		10/9	
4	4	4	4	4	4	4	Matrons/General Worker		10/9	
2	2	2	2	2	2	2	Matrons		10/9	
2	2	2	2	2	2	2	Night watchmen		10	
4	4	4	4	4	4	4	Warden		10	
6	6	6	6	6	6	6	Orderly		10	
1	1	1	1	1	1	1	Waterperson		10	
87	87	87	88	88	88	88	Secondary Education Total			

							<u>PRIMARY EDUCATION</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
8	8	8	8	8	8	8	Head Teachers	5/4	
15	15	15	15	15	15	15	Assistant Head Teachers	6/5	
71	71	71	71	71	71	71	Teachers	7/6	
94	94	94	94	94	94	94	Primary Education Total		
							<u>LIBRARY AND ARCHIVES</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	1	1	1	Librarian	6/5	
2	2	2	2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	1	1	1	Archivist	8/7	
5	5	5	5	5	5	5	Library and Archives Total		
							<u>YOUTH OFFICE</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Youth Officer	8/7	
1	1	1	1	1	1	1	Youth Office Total		
208	208	208	209	209	209	214	HEAD:M-GRAND TOTAL		
							<u>HEAD N: JUDICIARY</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Magistrate	3	
				1	1	1	Office Manager	5	
				0	1	1	Senior Court Clerk	7	
1	1	1	1	1	1	1	Finance Officer	9/8	
				0	1	1	Lands Registrar	6	
				0	8	8	Lands Clerk	9/8	
1	1	1	1	1	1	1	Clerical Officer	9	
3	3	3	3	4	14	14	Judiciary Total		
3	3	3	3	4	14	14	HEAD: N - GRAND TOTAL		

HEAD O: MINISTRY OF FOREIGN AFFAIRS, ENVIRONMENT, TRADE, LABOUR & TOURISM

							<u>HEADQUARTERS</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
2	2	2	2	2	2	2	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Executive Officer	9/8	
3	3	3	3	3	3	3	Clerical Officer	9	
1	1	1	1	1	1	1	Housemaid	10	
8	8	8	9	9	9	9	Headquarters Total		
							<u>DEPARTMENT OF FOREIGN AFFAIRS</u>		
							<u>PROTOCOL</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Chief Protocol Officer	5	
			1	1	1	1	Protocol Officer	6	
1	1	1	1	1	1	1	Foreign Affairs Officer	6	
							<u>UN TREATIES DIVISION</u>		
			1	1	1	1	Senior Advisor	5	
1	1	1	1	1	1	1	UN Desk Officer	6	
			1	1	1	1	Legal Affairs Officer	6	
							<u>ASIA AND EUROPE DIVISION</u>		
			1	1	1	1	Senior Advisor	5	
			1	1	1	1	Europe Desk Officer	6	
			1	1	1	1	Asia Desk Officer	6	
							<u>PACIFIC DIVISION</u>		
			1	1	1	1	Senior Advisor	5	
1	1	1	1	1	1	1	Bilateral & Regional Affairs Officer	6	
			1	1	1	1	Multilateral Affairs Officer	6	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	1	1	1	Driver	10	
6	6	6	14	14	14	14	Foreign Affairs Total		

							<u>TUVALU HIGH COMMISSION OFFICE, SUVA</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Tuvalu High Commissioner	F	
1	1	1	1	1	1	1	Deputy High Commissioner	3/2	
1	1	1	1	1	1	1	Assistant Secretary Trade & Training	4	
			1	1	1	1	Financial Accountant	6/5	Staffed by Treasury
1	1	1	1	1	1	1	Liaison Officer	6	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Receptionist/Typist	9	
1	1	1	1	1	1	1	Driver/Messenger	10	
1	1	1	1	1	1	1	Handyperson	10	
1	1	1	1	1	1	1	Housemaid	10	
9	9	9	10	10	10	10	Tuvalu High Commission Office, Suva Total		
							<u>TUVALU MISSION IN NEW YORK</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Representative Ambassador to the UN	F	
1	1	1	1	1	1	1	Deputy Permanent Representative	3/2	
						1	First Secretary	4	New Post
1	1	1	1	1	1	1	Secretary (Clerical Officer)	9	
1	1	1	1	1	1	1	Driver	10	
4	4	4	4	4	4	5	Tuvalu Mission in New York Total		
							<u>TUVALU MISSION IN BRUSSELS</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Ambassador to Brussels	F	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	10	Filled locally
4	4	4	4	4	4	4	Tuvalu Mission in Brussels Total		

							<u>TUVALU HIGH COMMISSION TO NZ</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	High Commissioner	1c	
						1	Deputy High Commissioner	3/2	New Post
				1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Clerical Officer	9	
2	2	2	2	3	3	4	Tuvalu High Commission To NZ Total		
							<u>TRADE OFFICE</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Trade Officer	5	
1	1	1	1	1	1	1	Assistant Trade Officer	6	
2	2	2	2	2	2	2	Trade Total		
							<u>ENVIRONMENT</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Environment	4	
2	2	2	2	2	2	2	Assistant Environment Officer	7	
1	1	1	1	1	1	1	Environment Impact Assessment Officer	7	
1	1	1	1	1	1	1	Clerical/Librarian Officer	9	
5	5	5	5	5	5	5	Environment Total		
							<u>TOURISM</u>		
2012	2013	2014	2015	2016	2017	2018	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Tourism Officer	6	
1	1	1	1	1	1	1	Assistant Tourism Officer	8	
2	2	2	2	2	2	2	Tourism Total		

2012	2013	2014	2015	2016	2017	2018	LABOUR	LEVEL	NOTES
1	1	1	1	1	1	1	Labour Officer	5	
1	1	1	1	1	1	1	Assistant Labour Officer	6	
2	2	2	2	2	2	2	Labour Total		
2012	2013	2014	2015	2016	2017	2018	TUVALU MISSION TO TAIPEI	LEVEL	NOTES
	1	1	1	1	1	1	Ambassador to Taiwan	F	
	1	1	1	1	1	1	Assistant Secretary	4	
	2	2	2	2	2	2	Tuvalu Mission to Taipei Total		
44	44	46	56	57	57	59	HEAD: O - GRAND TOTAL		

