



Government of Tuvalu

2016 National Budget

Presented on 16 December 2015

By the Hon Maatia Toafa

Minister for Finance and Economic Development

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Foreword by Minister for Finance and Economic Development

I am privileged to present to the people of Tuvalu the Budget Papers for the 2016 fiscal year. The Budget Papers outline the Government's financial plan to achieve its stated fiscal and social policy objectives and priorities. It is based on assumptions and projections about various domestic and international economic and social factors that influence the amount of revenue the Government will have at its disposal to spend on its programs and policies.



The 2016 Budget demonstrates a strong fiscal position that is attributed to the continued strength of our major revenue sources such as fishing licenses, direct budget support received from our development partners-Republic of China (Taiwan), Australia and New Zealand and revenue from the Tuvalu Trust Fund. In addition, prudent fiscal management has seen significant savings built up in the Consolidated Investment Fund (CIF), which will provide a sound fiscal buffer for future years should the need arise.

In 2016, domestic revenues are estimated to be \$54.6 million, \$9.3 million (20%) higher than the 2015 Budget. This includes a \$4.7 million in distribution from the TTF, \$7.3 million from taxation, \$31.4 million from fisheries licenses and \$6.3 million from dotTV. In addition to domestic revenues, assistance of \$11.5 million will be received from our development partners for general budget support.

Total expenditure for 2016 is estimated to be \$72.2 million. This includes \$16.4 million in special development expenditure for one off projects, \$5 million contribution to the establishment of the Tuvalu Survival Fund, \$4.7m reinvested in the TTF and \$45.9 million in recurrent expenditure that includes \$559,729 for Community Service Obligations (CSO) and \$612,582 in statutory expenditure. The 2016 Budget will have a deficit of \$6.0 million, which will be funded by a sustainable drawdown from the savings in the Consolidated Investment Fund (CIF).

The 2016 Budget offers another year of opportunities for the people of Tuvalu. It marks the first year of implementing the TK3 and the twelve strategic themes that prioritize amongst other themes climate change and its impacts on the lives of the people. The impacts of Tropical Cyclone Pam on the islands has reminded Tuvalu of its vulnerability, and the damages proved to us that these were no longer natural events, climate change is already happening, as predicted by world scientists. Thus, Tuvalu through its efforts to build resilience of the Nation is also pleading for urgent actions to be taken by the global community to address climate change.

The development aspirations and concerns of Tuvaluans are being heard and supported by the Government. Therefore, it is a humble call to the whole nation, that it is your contribution and

my contribution that make up Tuvalu's partnership in the delivery and effective implementation of the 2016 Budget for the development of our Nation.

In closing, I wish to acknowledge with sincere appreciation the support and efforts by all Ministries, DCC and my Cabinet colleagues for their invaluable contribution to the entire budget process. I particularly like to single out members of the Planning and Budget Department and staff of the Ministry of Finance and wish to extend my heartfelt thanks and gratitude for the tremendous hard work and untiring efforts they had put in. The commitment, professionalism and efforts that you all put in to ensure we have a Budget that is fair for Tuvalu deserves a big 'Fakafetai Lahi'.

TUVALU MO TE ATUA

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

Hon. Maatia Toafa
Minister of Finance and Economic Development

2016 Budget Highlights

The 2016 Budget represents the continued investment in the future of Tuvalu and its citizens.

Substantial investment has been targeted towards the Health and Education sectors and to benefit those within our community who are most vulnerable. The Budget increases investment in 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 for the people of Tuvalu through greater funding for the Medical Treatment Schemes.

In 2016, the Government has committed \$45.9m, to enable Ministries to maintain existing services and expand services in some areas for the people of Tuvalu. \$16.4 million has been provided for special development expenditure including funding for large infrastructure projects. In addition, \$5m has been provided for the establishment of the Tuvalu Survival Fund and \$4.7m is to be reinvested in the Tuvalu Trust Fund, with the goal of growing the maintained value within the fund to \$200 million by 2020.

The structural balance for 2016 is estimated to be \$8.7 million. This figure represents the difference between domestic revenues and recurrent expenditure. It should be noted however, the structural balance is in surplus predominantly as the result of foreign exchange gains from US denominated revenue sources (fisheries licences and dotTV agreement).

Our strong fiscal position, which sees domestic revenues increase by 20% to \$54.6 million is assisted by a further \$11.5 million of general budget support from development partners in 2016, which demonstrates continued work with the Policy Reform Matrix (PRM3) to ensure current public financial management reforms in 2015 will continue to build on efficiency improvements to move towards better results for the people of Tuvalu.

Delivering on the Government's Policy Priorities

The 2016 Budget demonstrates how the Government will deliver on its policy platform of providing services to the people of Tuvalu with a focus on building education, improvements to health services and support for the outer islands, strengthening the capacity to provide infrastructure and helping to build better lives for Tuvaluans.

Key areas of new spending for 2016 include:

- **Infrastructure and Maintenance**
 - 4 New Class B Housing will be built on Funafuti, at a total cost of \$830,000.
 - Continuation of the Government Complex Infrastructure Project at a total investment of \$2.0 million to provide a new court house and office space.

- Maintenance of the air conditioner at the Government Building at a cost of \$65,000.
- Investment in a housing project in Funafuti for the Pacific Islands Forum meeting at a total cost of \$3.1m.
- \$670,000 to complete the Vaiaku Waterfront Recreation Project
- 2 Mini Hospitals will be constructed on Nanumea and Vaitupu at a total cost of \$500,000.
- The Private Ward will be constructed at the Princess Margaret Hospital (PMH) at a total cost of \$150,000.
- The construction of PMH Fence at a total cost of \$90,000.
- The renovation of Pediatric Ward at the PMH at cost of \$40,000.
- Maintenance of Agroforestry Project at a total cost of \$30,000.
- The installation of a new transformer for Elisefou at a cost of \$30,000.
- Re-establishment of Control Stations throughout Tuvalu at a total cost of \$60,000.
- Bi-annual slipping of the patrol boat at a total cost of \$629,030.
- Operating expenses of the Taimanino at a cost of \$350,000.
- \$2.6m will be provided for the continuation of the Nanumea and Nukufetau classroom project that was unable to be completed in 2015. It should be noted that the funding for this project in 2015 was not fully utilized so it has been necessary to provide new funding in 2016. The funds will be transferred to the Tuvalu Development Fund to avoid this reoccurring in future years.
- Facilities at the Motufoua Secondary School will be improved with funding for one off projects totaling \$130,800 including a Piggery Bio-digester, Garden post-harvest facilities, arts equipment and maintenance to equipment.
- The construction of new preschool classrooms at a total cost of \$30,000 and maintenance of existing classrooms totaling \$17,513.

- **Education**

- \$2.8m funding for pre-service scholarships, including TMTI to address demand within the program and to provide assistance to students studying on development partner scholarships overseas.
- Funding for in-service scholarships has been increased by \$1.0m to \$1.7m due to increased demand for the program.
- The SELF program budget has increased to \$758,624 to provide more opportunities for those unable to secure scholarships to further their education.
- Mainstreaming of climate change in the school curriculum throughout Tuvalu at a cost of \$53,760.

- Funding of \$4,650 will be provided for the development of an ICT in Education Strategy and Policy during 2016. This will provide policy guidance for new projects that have been funded in 2016 for the implementation of an E-Learning system for school students across Tuvalu at a total cost of \$54,300 and a virtual school and multimedia learning resource development at a cost of \$27,000.
- **Health**
 - Funding of \$3.7m for the Tuvalu Medical Treatment Scheme (TMTS) at an additional cost of \$1.9m to reflect historical expenditure.
 - \$2.7m has been provided for curative health care services, which includes the provision of pharmacy, radiology, laboratory, physio and biomedical services at the PMH for the community.
 - Primary and preventative health services will receive \$603,599 to deliver food and nutrition, reproductive health, oral health and environmental health programs.
 - With the assistance of Japan, a \$1.2m renovation project will commence in 2016 at the PMH to improve the condition of the building. This will be support by a number of special development projects funded in the 2016 Budget for the construction of private wards, renovations to the pediatric ward and new fencing that will ensure that the PMH facilities are of a high standard.
 - Health services on the outer islands will be supported through increased funding for referrals for treatment at the PMH, construction of mini hospitals in Vaitupu and Nanumea, and the provision of High Frequency Radios for all outer island medical clinics.
- **Kaupule and Outer Islands**
 - Grants for Outer Islands Projects will be maintained at current level at \$2.8 million.
- **Social Welfare and the Community**
 - The tax free threshold will be increased from \$6,000 to \$8,000 to assist the most vulnerable in the community
 - A 2.5% increase will be applied to civil servants salaries to ensure parity with increases in the cost of living
 - \$40,000 will be provided to support the local produce market
- **Climate Change**
 - \$5m will be provided for the establishment of the Tuvalu Survival Fund
 - Six new positions have been created within National Advisory Committee for Climate Change to manage projects under the Global Climate Fund, at a total cost of \$60,108. In addition to the provision of a salary of \$40,000 for the UN Climate Change negotiator.

- **Foreign Affairs**
 - \$29,873 has been provided for the assessment and consultation on Tuvalu State of Environment.
 - The development of a Foreign Policy at a cost \$1,500.
 - The development of Sector Plan.

- **Fiscal Sustainability**
 - The \$4.7m distribution from the Tuvalu Trust Fund will be reinvested as part of an initiative to see the maintained value of the fund increase to \$200 million by 2020.
 - A payroll and HR system will be added to the Government Accounting System to improve the integrity of payroll data.
 - The budget deficit of \$5.2m will be funded from savings held in the CIF. The minimum savings target for the CIF will be maintained, with an estimated balance for 2016 after funding the deficit, of \$24.2m.

National Sustainable Development Plan 2016 – 2020

The National Development Plan for 2016 – 2020, Te Kakeega 3 (TK3), was endorsed at the TK3 National Summit in Funafuti on 13 November, 2015 in the Summit's outcome document, the Malefatuga II.

All island communities, private sector and NGOs in the country participated in the Summit through their leaders and representatives. TK3 is Tuvalu's development plan for the first 5 years of the decade 2016-2025. The document will guide the development effort in the next 10 years, continuing the work on unfinished milestones and the planning processes undertaken of TK2.

The new plan covers 12 thematic areas, consisting of the 8 in the TK2 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, 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 the Environment, Migration and Urbanization, and Oceans and Seas.

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 the fragility both physically and economically of Tuvalu.

TK3 includes the implementation of a revised monitoring and evaluation framework and will use the powers of the Minister of Finance under the *Public Finance Act* to ensure ongoing compliance. This is a particularly effective and novel approach in monitoring in Tuvalu.

The TK3 will be presented to the Parliament during the March 2016 sitting and will be distributed following the sitting.

2016 Economic Outlook

The economic parameters used in preparing the 2016 Budget have been based on economic analysis undertaken by the Central Statistics Division of the Ministry of Finance and Economic Development and information sourced from the 2014 IMF Article IV mission.

Gross Domestic Product (GDP)

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

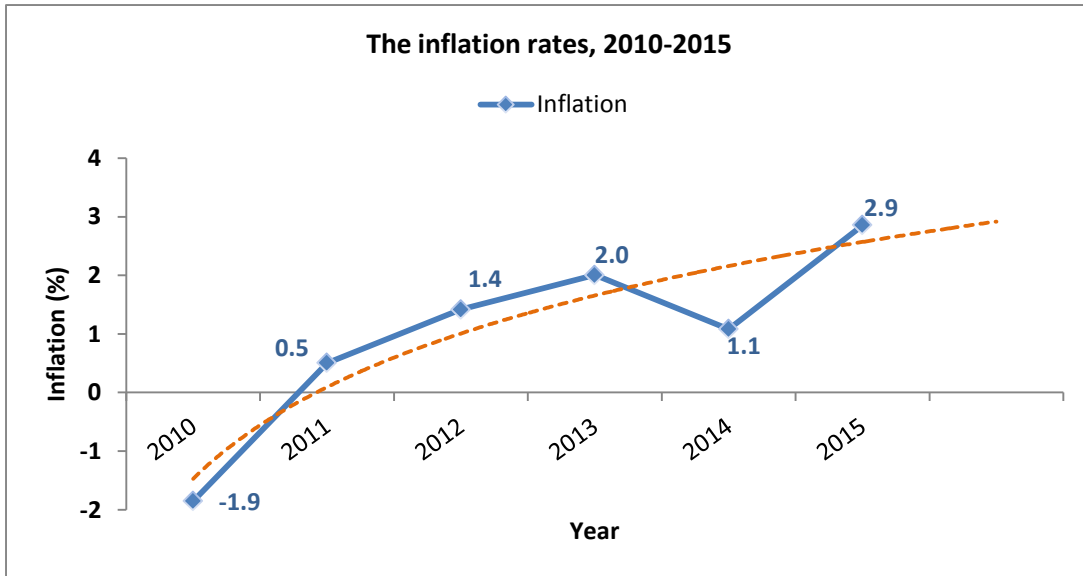
It is projected that Tuvalu will experience a period of economic growth over the next 3 years, driven predominately by large infrastructure projects including the new Government Complex, PIF Housing project, school infrastructure projects on the outer islands and externally funded projects including the boat harbour projects on the outer islands. Growth over the forward years is anticipated to rise from 2.5% for 2015 to 4% in 2016, declining to 2% in the two outer years. As a result of this growth, GDP is expected to increase from \$43.2 million in 2015 to \$46.7 million by 2018.

Inflation

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

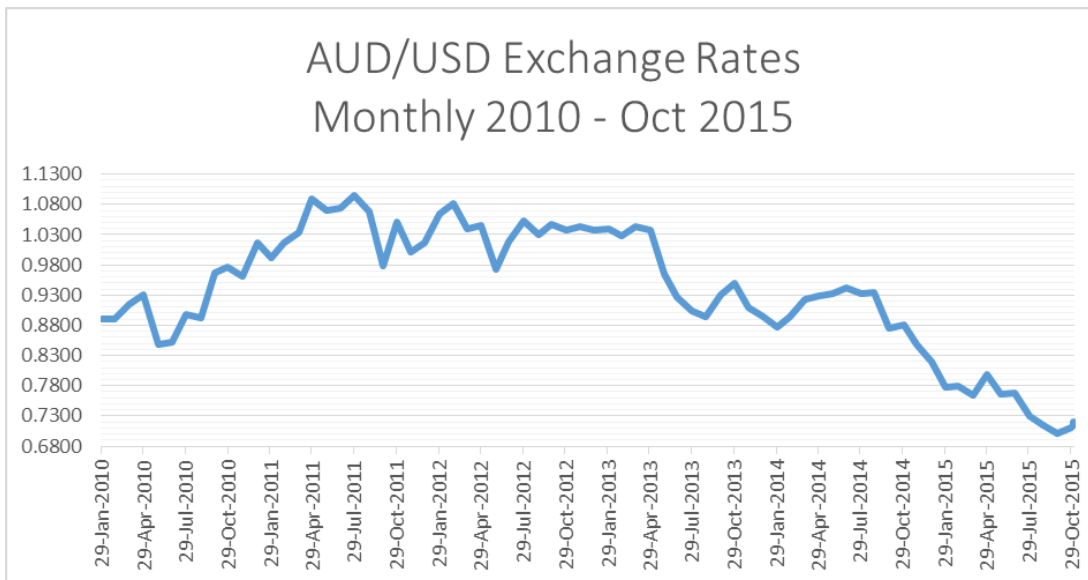
The CPI is projected to increase from 2.5% in 2015, to 3.5% in 2016, reducing to 2% by 2018. The CPI reflects the anticipated increases in the cost of goods and services within the Tuvaluan economy driven by the increase in budgeted expenditure for 2016.

As demonstrated in the graph below, the indicators turned to be more positive in the 2000's when compared to the 2010's. The average inflation in early 2000's reached 3.2% where in the 2010's the average inflation is observed as 1.3%. It peaked in 2008 when the cost of the goods and services rose by 10% reflecting the impact of the economic crisis at the time. Increases in the recurrent budget in 2015 and 2016 has put inflationary pressure on the economy as is demonstrated by the graph below.



Exchange Rates

The Australian dollar has weakened against the US dollar throughout 2015 with an average exchange rate of 1 AUD = 0.71 USD. This has had positive impacts on a number of our revenue sources such as fisheries revenues, dotTV agreement, and development partner assistance from the Republic of China (Taiwan). 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 MTFP.



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 11,200 by 2016 and the population density will become 437 people per kilometer square.

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 1.8%. It doubles the average annual growth rate estimated for the independent population, which is 0.9%

The resident population from 2002 – 2016

Age group	CENSAL YEARS		PROJECTIONS			
	2002	2012	2013	2014	2015	2016
	Population					
0-14	3,405	3,496	3,505	3,514	3,524	3,533
15-59	5,144	5,601	5,649	5,697	5,746	5,795
60+	810	1,543	1,623	1,706	1,787	1,872
Total	9,359	10,640	10,777	10,917	11,057	11,200
	Proportions (%)					
0-14	36.4	32.9	32.5	32.2	31.9	31.5
15-59	55.0	52.6	52.4	52.2	52.0	51.7
60+	8.7	14.5	15.1	15.6	16.2	16.7

Source: Population and Housing Census 2012

2016 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 2016 is estimated to be \$8.6 million. This figure represents the difference between domestic revenues and recurrent expenditure 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 for the period 2016 - 2018, the surplus is largely due to the favourable foreign exchange gains from US denominated revenue sources (fisheries licences and dotTV agreement). Any strengthening in the Australian dollar would reduce the level of domestic revenues available.

Government is managing this fiscal risk over the medium term to ensure cash reserves are not reduced supporting 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). To finance this gap, it is necessary to look to external sources such as development partners, use savings (CIF) or increase borrowings.

The large SDE expenditure in the proposed budget for 2016 of \$21.4m (including the contribution to the Tuvalu Survival Fund) means that in addition to development partner assistance of \$11.5m, an additional \$6.0m of CIF savings would need to be utilised to support the proposed expenditure.

Government is satisfied that the utilisation of CIF savings to fund the proposed one off capital investment in 2016 is fiscally sustainable, as there are sufficient reserves above the minimum balance for investment purposes.

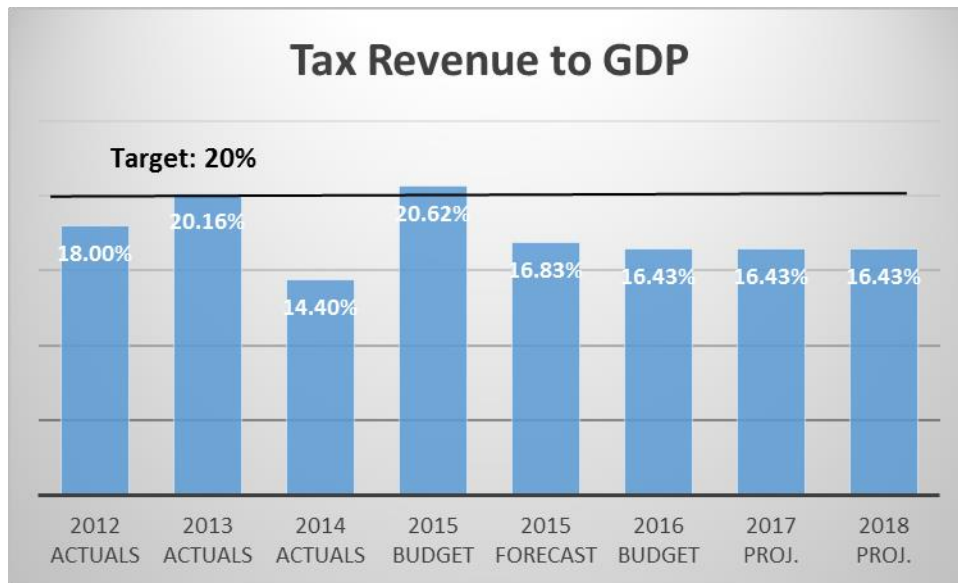
Fiscal Ratios

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

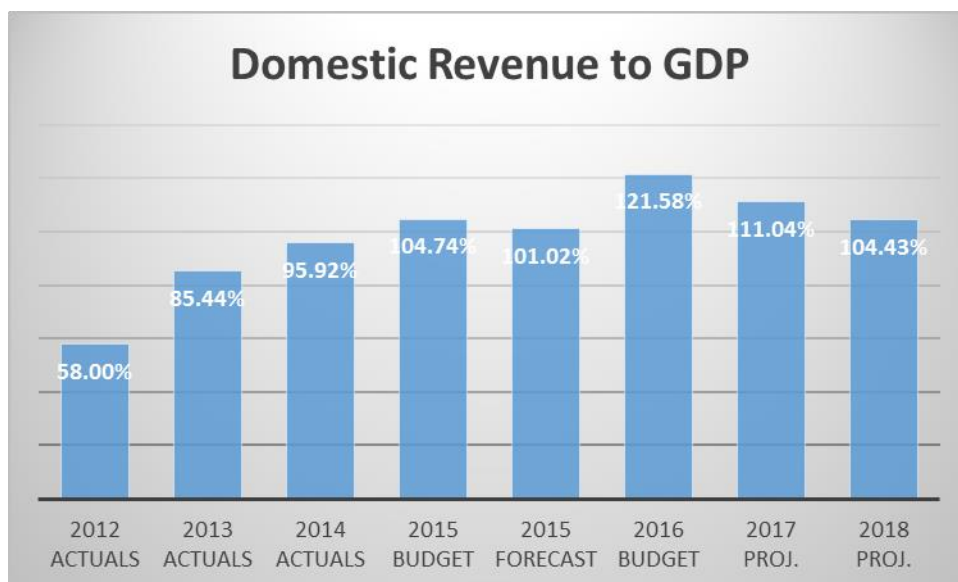
The fiscal ratios and targets were agreed to by Government in the National Development Plan - Te Kakeega II and will be revised during 2016 to reflect the new national development plan for 2016 – 2020.

Tax Revenue to GDP: This ratio measures the amount of tax revenue that is collected compared to GDP. The projected collections are below the target, indicating that there is flexibility to increase revenue from this source in future years should the need arise. The

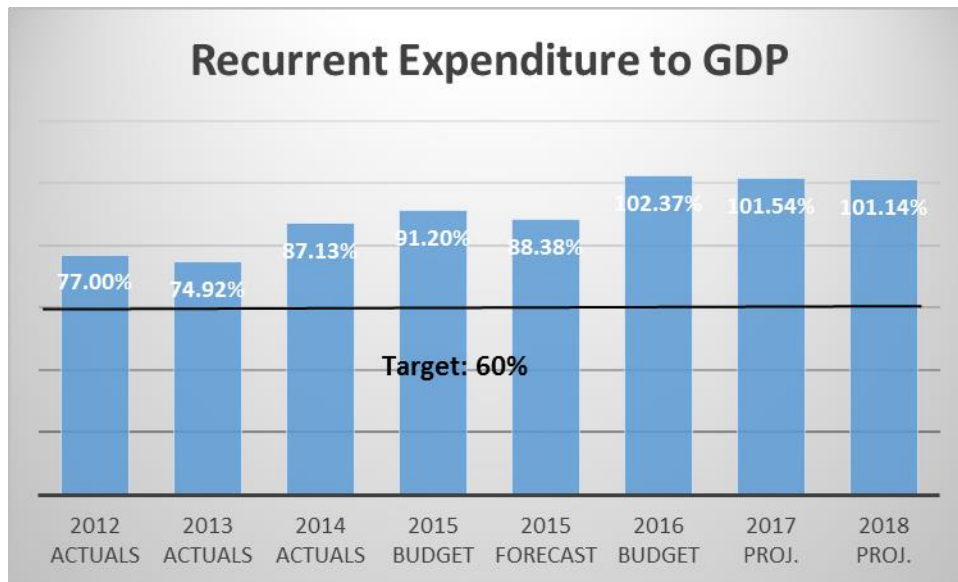
reduction in the ratio for 2016 partially reflects the decrease in collections that are anticipated following the increase to the tax free threshold in 2016.



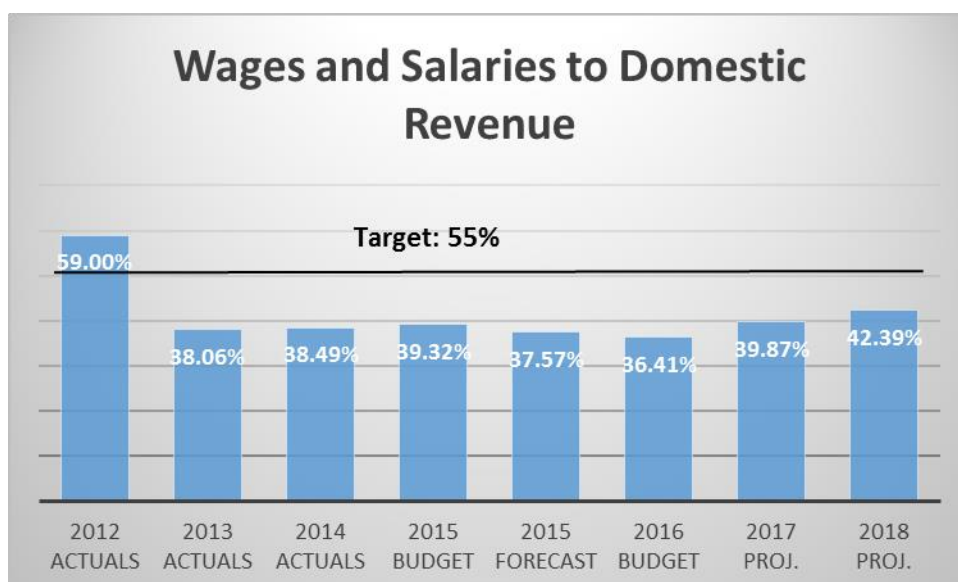
Domestic Revenue to GDP: The positive growth in this ratio indicates that revenue from domestic sources is growing at a greater rate than GDP. The major contributor to this outcome is the significant growth in fisheries revenue. In addition, the weakening of the Australian dollar has improved revenue receipts from US denominated revenue sources (fisheries and dotTV).



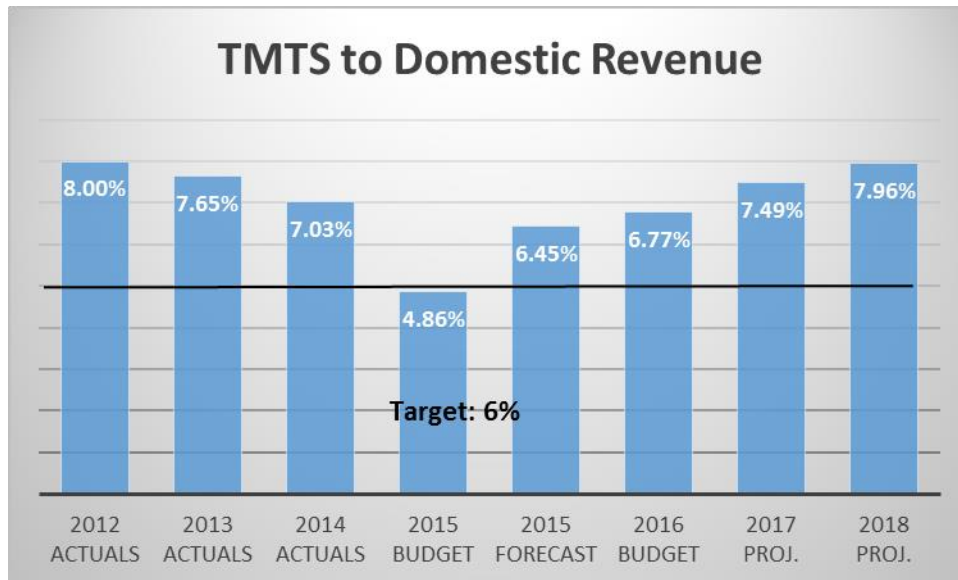
Recurrent Expenditure to GDP measures the sustainability of current recurrent expenditure. As can be seen below, this measure far exceeds the target of 60% and reflects the need to exercise fiscal restraint by restraining growth in recurrent expenditure over the medium term.



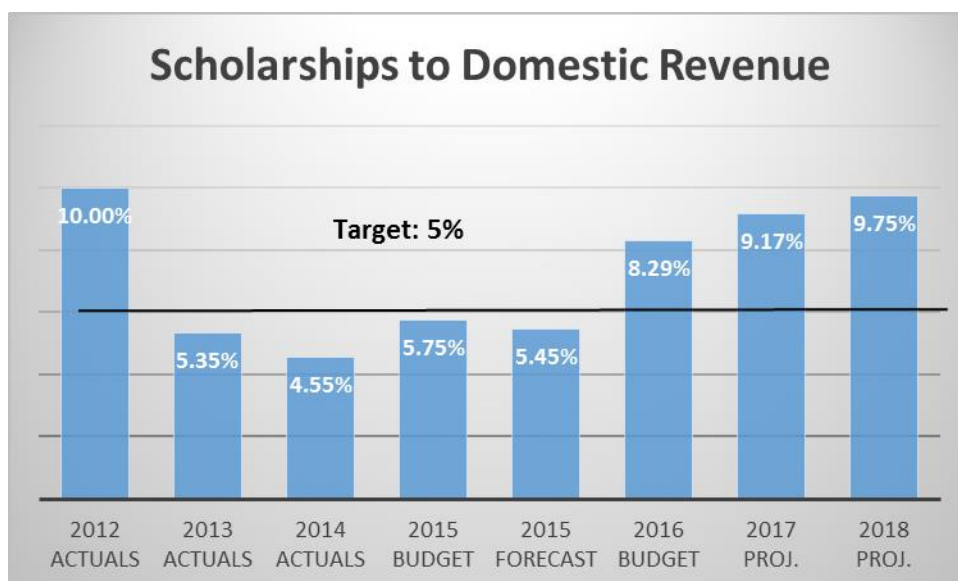
Wages and Salaries to Domestic Revenues: The ratio demonstrates that recurrent expenditure on salaries and wages is at a fiscally sustainable level. Growth within salaries and wages will need to be managed closely over the medium term, to manage the fiscal risk of declines in domestic revenues from exchange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



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 constraint over the medium term, as actual expenditure generally exceeds the threshold target.



Scholarships to Domestic Revenue 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 \$758,624 in 2016.



Medium Term Fiscal Framework 2016 – 2018

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 2016 Budget continues the Government's focus on accountable and fiscally sound budgeting. The Budget, which is an increase of 27% from the 2015 Budget, is fully funded, meaning that the growth in expenditure is affordable and will help to provide services for all Tuvaluan's without jeopardising our future.

The majority of growth is for one off projects (special development expenditure), with the recurrent budget growing by 14%. The Government will fund this expenditure through domestically sourced revenue, made possible by the investments that have been made in strengthening revenue collecting areas, assistance from development partners and a withdrawal of \$6.0 million from the CIF.

The remaining cash reserves that have been saved in the CIF will continue to be preserved to provide a buffer for future years, should the need arise. The CIF balance at the end of 2016 is projected to be \$24.0m, which exceeds the minimum savings balance of 16% of the maintained value of the Tuvalu Trust Fund (\$22.9 million).

MTFF Aggregates

	2013 Actual	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
Total Domestic Revenues	\$ 33,663,817	\$ 39,519,383	\$ 45,249,120	\$ 43,640,783	\$ 54,621,320	\$ 50,886,978	\$ 48,815,296
Total Recurrent Expenditure	\$ 29,519,352	\$ 35,896,196	\$ 39,398,097	\$ 38,179,579	\$ 45,994,718	\$ 46,530,867	\$ 47,276,862
Structural Balance	\$ 4,144,465	\$ 3,623,187	\$ 5,851,024	\$ 5,461,204	\$ 8,626,602	\$ 4,356,111	\$ 1,538,434
Non Recurrent Expenditure	\$ 2,963,262	\$ 4,674,015	\$ 16,819,860	\$ 12,242,905	\$ 26,212,028	\$ 10,000,000	\$ 10,000,000
Domestic Funding Gap	\$ 1,181,203	\$ (1,050,828)	\$ (10,968,837)	\$ (6,781,701)	\$ (17,585,425)	\$ (5,643,889)	\$ (8,461,566)
<i>Funded by:</i>							
Development Partner Assistance - Recurrent	\$ 5,164,790	\$ 5,000,000	\$ 8,175,000	\$ 6,626,490	\$ 9,154,930	\$ 8,666,667	\$ 8,125,000
Development Partner Assistance - Non Recurrent	\$ 4,573,387	\$ 6,630,443	\$ 3,481,000	\$ 1,638,997	\$ 2,409,521	\$ 240,000	\$ 225,000
Surplus (Drawdowns from the CIF)	\$ 10,919,380	\$ 10,579,615	\$ 687,163	\$ 1,483,786	\$ (6,020,975)	\$ 3,262,778	\$ (111,566)

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 and investment returns and support provided by development partners.

In 2016, domestic revenues are estimated to be \$54.6 million, \$9.3 million (20%) higher than the 2015 Budget. In addition to domestic revenues, assistance of \$11.5 million will be received from our development partners for general budget support. Revenues are projected to decrease slightly over the forward estimates, driven mainly by fluctuations in exchange rates, which will affect fishing licenses and dotTV revenues, and conservatism in the projections of future distributions from the Tuvalu Trust Fund.

Taxation Revenue

Taxation revenue is expected to decrease to \$7.3 million in 2016 (17.7%) lower than the 2015 Budget. The reduced collections on import, excise and TCT duties and the increase to income tax free threshold from \$6,000 to \$8,000 for 2016 have contributed to this reduction.

Government Charges

Government charges are expected to increase by \$14.3m, to \$39.7 million in 2016 and slightly increase from this level over the forward estimates. Revenues from fishing licenses are anticipated to reach \$31.4 million in 2016, \$14.4 million higher than the 2015 Budget. This growth results from increases in the market value of fishing days sold under the Vessel Day Scheme and strong returns from the US Treaty Agreement. Favorable exchange rates between the US and AUD currencies also improve revenues from this source.

In addition, foreign exchange gains from the weak Australian dollar will result in an increase of \$0.8m in receipts from the dotTV marketing agreement which is expected to generate \$6.3 million in 2016 (US\$4.5m).

Investment Revenue

Investment revenue is expected to decrease by \$3.4m in 2016, and remain at this projected level over the forward estimates. The reduction reflects a smaller distribution from the TFF in 2016 of \$4.7m, compared to 2015. This marks the third consecutive year that the fund has exceeded the maintained value distribution has been received from the Fund. Upon the advice of the Tuvalu Trust Fund Board, Government has agreed to re-invest the 2016 distribution in the Fund to assist the government to meet its fiscal target of having a maintained balance of \$200 million in the Fund by 2020.

Development Partner Assistance

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

Recurrent general budget support will continue from Republic of China (Taiwan) at the level of US\$6.5 million for 2016 and over the forward estimates. Large foreign exchange rate gains are expected upon conversion to the Australian dollar, which will result in revenues of \$9.1m from this source.

In addition, non-recurrent grants from development partners are expected to be \$2.4 million in 2016, a decrease of \$1 million from 2015, with \$1.5 million from Australia and \$0.5 million from New Zealand. This assistance is not provided for any specific project and is available to

be used as supplementation for Government budget priorities as part of the National Budget process. The funding is deposited directly to the consolidated fund and is included in the annual appropriation bill that is submitted to Parliament for approval.

Funding that is received from development partners for specific projects is deposited to the Tuvalu Development Fund. A listing of projects held in the TDF is provided at *Annexure 2*.

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 3* provides a listing of projects for which funding has, or will be sought from development partners.

Expenditure

Total expenditure for 2016 is estimated to be \$72.2 million. This includes \$16.4 million in Special Development expenditure for one off projects, \$5 million contribution to the establishment of the Tuvalu Survival Fund, \$4.7m distribution reinvested in the TTF, \$45.9 million in recurrent expenditure, including \$612,582 in statutory expenditure.

Government Payroll

Total expenditure on salaries and allowances is budgeted to increase by \$2 million, 11.7%, to \$19.8 million in 2016 with minimal movement projected over the forward estimates.

The total establishment for 2016 has been approved at 1027 permanent staff, an increase of 4 staff over 2015 levels. In accordance with the requirements of the *Public Finance Act*, a breakdown of Ministry establishments, by level and position title, is included at *Annexure 5*.

A salary increase of 2.5% has been provided to civil servants in the 2016 Budget. In addition, an adjustment has been made to the base salary of Cabinet Ministers and members to Parliament to move their salaries in line with the 2014 civil servant salary increase that was not passed on to these officer holders.

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 \$11,935, to \$2.19 million in 2016, with small increases projected for 2017 and 2018 in line with inflation. The movement in the 2016 estimates reflects government's commitment to ensuring Tuvalu's interests are adequately represented at high level meetings and forums across all sectors. In addition, the government rate for allowances increased in 2014 to more accurately reflect the costs of accommodation, meals and incidentals incurred by officers when on official travel, this increase has resulted in small increases to the cost of the overseas travel budget.

The \$250,000 contingency vote for Ministers travel has now been decentralized to individual Ministries. This change was cost neutral and is reflected in the Ministry Program budget section of the Budget papers.

Maintenance

The annual budget for maintenance will decrease by \$39,949 to \$1.64 million in 2016. This reduction is a result of more maintenance being done in 2015 across ministries and the introduction of the Deferred Maintenance Fund.

Deferred Maintenance Fund

The deferred maintenance fund will receive funding of \$500,000 in 2016. 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 \$193,636 to \$4.9 million in 2016, with small increases projected for 2016 and 2017 in line with inflation. The major items that have increased for 2016 include: increase in the provision for electricity for the Office of the Prime Minister by \$40,000 to \$310,000; \$35,000 in additional land lease payments; increase in recording and materials for regular parliament sessions with the Tuvalu Media and \$5,000 increase to USP Reimbursement to \$45,000.

Medical Treatment Schemes

The medical treatment scheme will be provided with \$3.7 million in the 2016 Budget, \$1.5 million higher than the 2015 Budget. The Patients Travel and Subsistence was increased by \$300,000 to \$700,000 to meet the costs of patients travelling from the outer islands for treatment by visiting health schemes from Taiwan and Australia. The Overseas Medical Treatment Scheme was increased by \$1.2 million to \$3 million. These increases are reflective of the increasing pressures on both the local and overseas treatment schemes in 2015. In addition, the intention to hire medical specialists in 2015 was not realized due to lower packages offered by Tuvalu for these positions, therefore it is essential for patients to be transferred to either, Fiji, India and other countries for treatment.

Fuel and Oil

An increase of \$308,152 from the 2015 budget to \$1.4 million will be allocated for Fuel and Oil in the 2016 Budget. Marginal increases are projected over the forward estimates in line with inflation. The 2016 estimates include \$150,000 for the fuel costs of the Taimanino.

Grants and Subsidies

The annual budget for Grants and Subsidies will be increased by \$124,640 to \$3.4 million. This increase was driven by an increase of \$200,000 to Rent Subsidy for 2016 and reprioritization of other grants.

Scholarships

Total funding provided for Scholarships in 2016 has increased to \$4.5 million, an increase of \$1.9 million from the 2015 Budget.

Scholarship funding for 2016 includes \$1.7m for in-service scholarships, \$1.8 for pre-service scholarships, \$480,000 for TMTI scholarships and \$477,774 to provide additional assistance to students on development partner scholarships.

SELF

Total funding of \$758,624 has been provided for the SELF program, an increase of \$608,624 from the 2015 Budget. The additional expenditure reflects Government's commitment to providing greater educational opportunities through an increase in the number of awards offered in 2015 and 2016. The management of the Scheme will be enforced and guided by the SELF Policy to ensure repayments to Government are made once students secure employment.

Community Service Obligations

Government provides support to Public Enterprises (PEs) to assist with the services to the community. Where it can be demonstrated that the delivery of these services are unable to be provided on a commercially sustainable level, the PE may apply for a subsidy from Government in the form of a Community Service Obligation (CSO) payment to ensure continuity of these services.

Community Service Obligations for 2016 will decrease by \$134,004 to \$559,729. This resulted from the analysis provided by the Public Enterprise Monitoring Unit of all State owned Enterprises in 2015. CSOs will be payable to the following PEs: Tuvalu Electricity Corporation will receive \$200,000, \$493,733 less than 2015; Tuvalu Post and Travel Limited will receive the same level of assistance as 2015 of \$88,650; the National Bank of Tuvalu will receive \$64,176, \$2,672 less than 2015; a total of \$27,876 will be payable to the Development Bank of Tuvalu, \$5,076 less than 2015; and the Tuvalu Telecom Corporation will be supported with \$179,027 in 2016, \$3,210 less than 2015 budget.

Overseas Contributions

Overseas contributions will increase by \$120,668 to \$1.2 million in 2015. The increase reflects movements in the membership fees for the relevant organizations, predominately USP and the Commonwealth Parliamentary Association.

Other Expenses

Other expenditure, which includes Other Expenses, Capital, Loan Repayments and Interest Expenses will decrease by \$143,600 in 2016. The major reductions in these items include a reduction of \$10,000 for the Disability Scheme expenses to \$70,640 to more closely reflect actual expenditure of the program and the omission of expenses related to the 2015 General Elections.

Financial Assets

Tuvalu Trust Fund

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

The maintained value of the TTF at 30 September 2015 was \$143.2m, an increase of \$3.1m from 2015. The market value of the fund rose to \$148.0m. During 2015, \$3.0m was contributed to the Fund by the Government of Tuvalu and \$31,000 by Turkey.

Consolidated Investment Fund

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

The 2016 deficit of \$6.0m will be funded from the savings held in the CIF, which will have an expected closing balance of \$24.0m. The projected balance of the fund will exceed the minimum balance requirement of \$22.9 million.

Public Debt

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

No new debt arrangements have been entered into during 2015 and no guarantees have been called upon.

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Estimate	2016 Proj
Government OffShore Loans							
Falekaupule Trust Fund	3,175,245	2,933,016	2,629,566	2,774,152	2,577,727	2556154	2366154
TMTI Original Loan	1,873,844	1,789,948	1,674,530	1,884,709	1,853,185	1,743,998	1,634,811
TMTI Supplementary Loan	2,012,892	2,014,279	1,929,009	2,141,324	2,112,527	2,007,155	1,901,783
DBT Equity Injection	0	382,312	381,291	462,606	444,708	435827	435827
	7,061,980	7,119,555	6,614,397	7,262,792	6,988,147	6,743,134	6,338,575
Government Domestic Debt							
Air Fiji O/D G'teed by Govt	774,985	895,290	920,486	920,486	920,493	920,493	920,493
NAFICOT Loan Gauranteed by Government	1,308,100	1,308,100	1,203,568	1,260,738	443,238	443,238	443,238
	2,083,085	2,203,390	2,124,054	2,181,224	1,363,731	1,363,731	1,363,731
Contingent Liabilities							
Air Pacific Guarantee/NBT Guarantee on Trav	40,000	40,000	40,000	40,000	40,000	40,000	40,000
DBT Global Loan 1 - Guarantee	696,976	161,861	532,607	542,948	414,400	414,400	414,400
DBT Global Loan 2 - Guarantee	0	21,206,446	22,500,408	30,149,190	33,903,636	34,581,709	35,273,343
	736,976	21,408,307	23,073,015	30,732,138	34,358,036	35,036,109	35,727,743

Development Partner Assistance

Development Partners assistance to Tuvalu is of great significance and have a profound effect on success and the well-being of all Tuvaluans. The Government of Tuvalu receives funding through both cash and non-cash mechanisms from Development Partners.

General Budget Support

General budget support from development partners is estimated to be \$11.5m in 2016, a decrease of \$156,000 from the 2015 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 Republic of China (Taiwan) will continue to provide recurrent budget support for 2016 - 2018 at the level of US\$6.5 million. It is anticipated that upon conversion to Australian dollar, \$9.1m will be received due to foreign exchange gains.

In addition, \$1.5m is expected to be received from Australia and \$500,000 from New Zealand in 2016 for Policy Reform Matrix triggers once phase 4 has been agreed.

Tuvalu Development Fund

Project funding received from development partners are deposited to the Tuvalu Development Fund (TDF). Funding withdrawn from the TDF does not form part of the annual appropriation bill.

A listing of projects currently held in the TDF is provided at *Attachment 2*. As at November 2015, \$4.1m was held in the TDF for active projects, with a further \$575,000 held in the fund for inactive projects. The inactive projects will be reviewed during 2016 and the project accounts closed.

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 \$21.4m in 2016. In addition, development partner assistance is being sought for further projects totaling \$6.4m.

A complete listing of External Budget Assistance projects is provided at *Attachment 3*.

Major projects that have been completed in 2015 include the addition of the new ship *Nivaga III* funded by Japan, resealing of the Airstrip funded by World Bank, refilling of borrow pits on the capital Funafuti by New Zealand and the water consolidation project which was funded by Australia.

In 2016, the following major infrastructure projects will be undertaken:

- Classrooms for the Nauti Primary School on the capital costing \$3.8m funded by Australia
- \$1.2m renovation project for the Princess Margret Hospital funded by Japan.
- \$2m for the continuation of the 100% Renewable Energy by 2020 project funded by EU,
- \$4.2m for the continuation of the Reach to Reef project funded by UNDP,
- \$4.4m for National Adaptation Program of Action II funded by GEF/UNDP
- \$1.1m for Education for All funded by Australia
- \$750,000 for the Falevatie Phase 2 project, funded by EU.

Unfunded projects

The Government will 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 Attachment 3, and includes:

- the new Parliament Building
- boat harbors for the outer islands
- coastal protections for six islands
- upgrading of Tuvalu Sports Ground
- gymnasiums for all islands

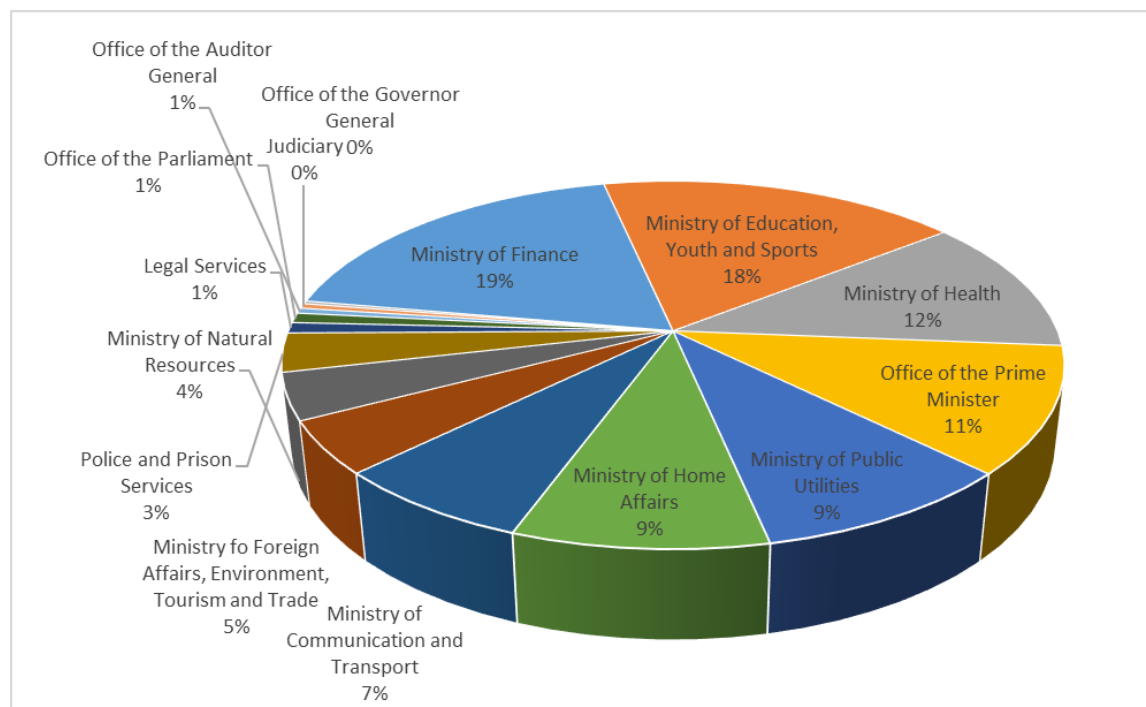
The Government shall seek assistance too with Tuvalu accreditation for Adaptation Funds during 2016.

It is anticipated that further project funding will also be sought to meet additional development goals under the TK3 plan.

2016 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.

2016 Expenditure by Ministry



Ministry	2014 Actual	2015 Budget	2015 Forecast	2016 Budget				2016 Budget
				Recurrent	SDE	Statutory	TTF Contribution	
Office of the Governor General	136,045	177,960	188,378	155,091	60,000	34,129	-	249,220
Office of the Prime Minister	3,690,099	5,205,084	4,774,994	4,835,797	3,038,204	38,125	-	7,912,127
Legal Services	244,308	390,815	340,191	546,013	93,856	31,668	-	671,537
Office of the Parliament	492,122	594,845	512,492	453,601	-	169,021	-	622,622
Office of the Auditor General	235,038	329,270	283,037	292,881	13,445	29,223	-	335,549
Ministry of Finance	5,852,101	6,975,514	6,546,323	3,225,007	5,407,915	35,454	4,780,000	13,448,377
Ministry of Public Utilities	1,954,276	3,158,859	2,885,450	3,276,372	4,023,110	32,231	-	7,331,713
Ministry of Health	5,817,142	6,192,720	6,989,128	7,545,406	940,000	32,231	-	8,517,638
Ministry of Natural Resources	2,417,555	3,086,301	2,849,490	2,655,804	226,286	32,231	-	2,914,321
Ministry of Home Affairs	3,773,491	5,733,725	4,901,121	2,737,872	3,599,553	32,231	-	6,369,656
Police and Prison Services	1,695,386	1,627,297	1,389,661	1,677,434	733,752	29,343	-	2,440,529
Ministry of Communication and Transport	4,428,187	6,781,000	6,229,836	4,991,007	50,000	32,231	-	5,073,238
Ministry of Education, Youth and Sports	6,932,003	12,519,971	9,197,671	9,599,584	3,078,917	32,231	-	12,710,731
Judiciary	160,653	209,856	183,982	166,787	116,000	20,000	-	302,788
Ministry of Foreign Affairs, Environment, Tourism and Trade	2,809,224	3,234,741	2,455,648	3,223,478	50,990	32,231	-	3,306,700
Total	40,637,630	56,217,957	49,727,401	45,382,136	21,432,028	612,582	4,780,000	72,206,746

Head A: Office of the Governor General

Accounting Officer: Personal Assistant to HE, The Governor General

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

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

For 2016, the major priorities for the Office include:

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

2016 Ministry Budget Estimates

The Ministry will receive recurrent funding of \$189,220 in 2016, an increase of \$11,260 (6%) from the 2015 Budget. In addition, one off funding of \$60,000 for special development projects in 2016.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	136,045	177,960	188,378	189,220	193,979	197,859
Staff	79,735	88,516	84,378	91,723	93,557	95,428
Travel and communications	38,102	54,093	62,459	62,147	64,011	65,292
Maintenance	173	1,200	325	1,200	1,236	1,261
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	16,440	31,650	39,004	31,650	32,600	33,252
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	1,595	2,500	2,212	2,500	2,575	2,626
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	-	-	-	60,000	-	-
Special Development Expenditure	-	-	-	60,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	136,045	177,960	188,378	249,220	193,979	197,859
<i>% of Whole of Government Expenditure</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.3%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- The additional funding for the Ministry reflects the impact of the 2.5% salary increase for civil servants, MPs and Ministers and the decentralization of the Ministers travel contingency vote to individual Ministries.
- One off funding of \$60,000 has been provided for the representation of the badge for sovereign.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	136,045	177,960	188,378	189,220	193,979	197,859
	<i>Special Development Expenditure</i>	-	-	-	60,000	-	-
	<i>Transactions on Behalf of Government</i>	-	-	-	-	-	-
	Total	136,045	177,960	188,378	249,220	193,979	197,859

Head B: Office of the Prime Minister

Accounting Officer: *Secretary to Government*

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

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

In 2015, the major achievements of the Ministry included:

- The General Election was held on the 31st March 2015 and the new government formed on 10th April, 2015
- Two new permanent secretary posts were moved to contract positions in October 2015.
- A report was prepared on the TC Pam recovery and vulnerability reduction plan and was tabled in Parliament and approved. The report was then discussed during the High Level Dialogue with Donor Partners in July this year.
- Development of the INDC (Intended Nationally Determined Contributions)
- As a party to the United Nation Framework on Climate Change Convention (UNFCCC) it's an obligations for a country to prepare a country driven contributions which will played a vital role in the discussions for the new legal binding agreement in the upcoming COP 21. Tuvalu has successfully submitted its INDC to the Secretariat which committed to reduce emission of Green House Gases (GHG) from electricity generation power by 100% in 2025, with Tuvalu's abundant of sunshine and solar panels in placed Tuvalu is very much determined to achieve this goal.
- The department has achieve one of its international obligation i.e reporting Tuvalu 3rd and 4th periodic report to the UN CEDAW committee in Geneva at the beginning of 2015 (16 Feb – 6 Mar, 2015)
- Under the *Family Protection and Domestic Violence Act* the department has complete a draft Implementation plan which will be ready to be carried out once it has been finalized. Gender mainstreaming awareness to communities, MSS students and training of trainers especially males from different government departments and NGOs.

For 2016, the major priorities for the Ministry include:

- Moving all senior public service posts to contract positions is one of the priorities in the TKII that has not been achieved, however, this activity has been considered and

partly achieved with the two new permanent secretary posts contracted on the 1st October 2015 while the rest of permanent secretaries shall be contracted in 2016

- The implementation of activities in the accelerated roadmap is one of the priority areas to focus on and to ensure that these are achieved next year
- Review OPM corporate plan and identify areas that have not been achieved in the operational plan. This will provide a sound advice in developing the next corporate plan for the ministry.
- The Gender Affairs Department will continue its consultation with all communities on the introduction of a Temporary Special Measure before the next national election in trying to empower women to participate in decision making bodies.
- Conducting of a prevalent survey/research on violence against women that will cover the whole population. Working on providing the assistance that is needed for counselling and rehabilitation of victims of violence and dependent children.
- Te Kaniva Mid Term Review, to assess progress and achievements over the last five years and identify challenges in implementations and to provide the best way forward to achieve Te Kaniva ultimate goals. This review will make recommendations in terms of possible future adjustments and refinements of the Te Kaniva “Strategic Area”, “Policy Objectives” and “Priorities and Strategies”, so as to maximize the chance of achieving the Te Kaniva vision.
- Establishing of a Trust Fund for disaster and climate change related issues known as the ‘Tuvalu Survival Fund’. The damages TC Pam left behind our shores reveals our vulnerabilities and how unpredictable these natural disasters can be. The urgent need to respond to the necessity of the people was the major concern of the Government from the TC Pam experience, however with this vision the Government sees that we can be able to cope with the urgency of any disaster related issues to climate change.
- Rationalization of the UNFCCC(United National Framework Conventions to Climate Change) initiative and program that are applicable to Tuvalu(SIDs/LDCs) through implementations of NAPs(National Adaptations Programs) and NAMAs(National Appropriate Mitigation Actions).
- Review Implementation Agencies for GEF(Global Environment Facility) projects and GCF(Green Climate Fund) projects and AF(Adaptation Fund) projects.
- Enhance accessibility to Climate Change Finance
- Implementation of new passport and reviewing the *Passport and Immigration Act*

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from rent from government houses, passport charges and from advertisements and other programs that air on radio Tuvalu. In 2016 it is anticipated that revenues from these services will remain at \$278,350. The Ministry has not made any parameter changes to revenue items in 2016.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	130,325	127,000	103,377	127,000	127,000	127,000
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	130,325	127,000	103,377	127,000	127,000	127,000
TTF Distribution	-	-	-	-	-	-
Government charges	122,763	151,350	141,933	151,350	151,350	151,350
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	122,763	151,350	141,933	151,350	151,350	151,350
.TV	-	-	-	-	-	-
Total Domestic Revenues	253,089	278,350	245,310	278,350	278,350	278,350
<i>% of Whole of Government Domestic Revenue</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.6%</i>

Expenditure

The Ministry will receive funding of \$7.9m in 2016, an increase of \$2.7m (52%) over the 2015 Budget. The funding for 2016 comprises \$4.8m in recurrent program expenditure and \$3.0m for one off special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	3,558,757	3,155,067	3,950,963	4,873,923	4,535,446	4,557,590
Staff	1,273,086	1,235,629	1,133,187	1,398,343	1,426,310	1,454,836
Travel and communications	273,444	428,812	584,454	293,487	302,292	308,337
Maintenance	350,701	96,900	137,760	92,300	95,069	96,970
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	582,294	492,637	428,344	568,267	585,315	597,021
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	3,763	4,700	4,040	5,500	5,665	5,778
Grants & Subsidies	442,966	15,000	33,089	15,000	15,000	15,000
Scholarships	379,265	623,625	1,003,959	1,706,202	1,757,388	1,792,536
SELF	181,376	150,000	543,685	758,624	311,668	250,000
Other Expenses	52,301	93,000	63,047	13,000	13,390	13,658
Overseas Contributions	19,560	14,765	19,400	18,200	18,200	18,200
Capital	-	-	-	5,000	5,150	5,253
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	131,342	2,050,017	824,030	3,038,204	-	-
Special Development Expenditure	131,342	2,050,017	824,030	3,038,204	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	3,690,099	5,205,084	4,774,994	7,912,127	4,535,446	4,557,590
<i>% of Whole of Government Expenditure</i>	<i>9.1%</i>	<i>9.3%</i>	<i>9.5%</i>	<i>11.1%</i>	<i>8.0%</i>	<i>8.0%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2016 Budget.

- Funding for in-service scholarships has been increased by \$1.0m to \$1.7m due to increased demand for the program. In addition, the SELF program budget has increased to \$758,624 to enable more Tuvaluan's the opportunity to further their education.
- Six new positions have been created within National Advisory Committee for Climate Change to manage projects under the Global Climate Fund, at a total cost of \$60,108. In addition to the provision of a salary of \$40,000 for the UN Climate Change negotiator.
- In addition, increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- The decentralization of the Ministers travel contingency vote which previously was managed by this Ministry is reflected as a reduction to travel costs within this Ministry.
- One off special development funding has been provided for the continuation of the Government Complex Infrastructure Project (\$2.0m); 4 new Class B houses (\$830,000); furniture for Governor General and Prime Minister residence \$80,000; maintenance for air conditioner at the Government Building \$65,000; Review of the Te Kaniva \$20,000; Office Equipment for Gender Affairs \$8,745; contracting of a media communications advisor \$17,442 and the local salary for the Public Sector Review adviser \$17,017.

External Budget Assistance

The Ministry has external budget assistance for projects totaling \$2.5 million by development partners in 2016. In addition, assistance for projects totaling \$155,000 will be sought from development partners. The projects are shown in the table below.

Project	Donor	2016	
		Budget	Status
Annual Commission on the Status of Women	PIFS	73,837	Approved
Australian In-Service Scholarship	DFAT	950,000	Approved
Development Policy Adviser	JAPAN	165,000	Approved
JICA In-Service Training	JAPAN	392,058	Approved
NZ In-Service Scholarships	NZAID	800,000	Approved
Review of the Public Service Structure	DFAT	40,000	Approved
Short Term Training	NZAID	150,000	Approved
CEDAW/Gender Support Project	TBI	50,000	Donor not identified
Consultant to write CEDAW	TBI	10,000	Donor not identified
Triennial Women Ministerial Meeting	TBI	45,000	Donor not identified
Women in Leadership	TBI	30,000	Donor not identified
Women's Business Training Workshop	TBI	20,000	Donor not identified
		2,725,895	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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. 6. Disaster mitigation awareness and rehabilitation	1,100,620	968,454	1,074,825	946,820	968,947	988,326
<i>Special Development Expenditure</i>		106,343	1,637,017	694,850	3,029,459	-	-
<i>Transactions on Behalf of Government</i>		559,706	359,565	373,489	409,430	421,233	429,337
Total Resources Available for Program		1,766,669	2,965,036	2,143,164	4,385,709	1,390,180	1,417,664

Program 2: Personnel & Training

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
To provide a more efficient transparent civil service through effective support of PSC and enhanced management of the civil service	<ol style="list-style-type: none"> Support trainings/workshops for all common cadres posts. Accurate supporting/review and endorsement of PSC related matters. Improve on housing scheme (rent subsidy). Review on GAO policies related to public service management. 	668,458	328,984	272,902	298,800	305,330	311,437
To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	<ol style="list-style-type: none"> Maintain efficient in service student database to PSAC committee. Opportunities for STTA from donor agencies; ROC, AusAid and NZAid. 	65,989	74,695	73,336	88,749	91,024	92,844
Management of Inservice and SELF Scholarships	<ol style="list-style-type: none"> Student services and allowances for government sponsored inservice scholarship students. Effective management of the SELF scheme. 	577,920	800,616	1,574,280	2,493,117	2,097,913	2,071,970
Special Development Expenditure		-	-	-	8,745	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources Available for Program		1,312,367	1,204,295	1,920,518	2,889,411	2,494,267	2,476,251

Program 3: Tuvalu Media

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
Increased public awareness of the Media and its roles, program and services and to create an understanding of the changing needs of its diverse clients.	<ol style="list-style-type: none"> Dissemination of factual information through radio broadcasting, newspaper and the internet. Provide programs, services and products. 	415,385	419,036	374,309	427,365	437,057	445,798
Special Development Expenditure		-	18,000	15,430	-	-	-
Transactions on Behalf of Government		683	700	175	700	700	700
Total Resources Available for Program		416,068	437,736	389,914	428,065	437,757	446,498

Program 4: Department of Gender Affairs

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
Gender Equality	<ol style="list-style-type: none"> Promotion of Gender equality in all Government development. Enmpowerment of Women. Meet Regional and International Commitments. 	85,726	84,268	105,412	84,457	86,258	87,983
Special Development Expenditure		-	15,000	18,750	-	-	-
Transactions on Behalf of Government		10,000	15,000	18,750	15,000	15,000	15,000
Total Resources Available for Program		95,726	114,268	142,912	99,457	101,258	102,983

Program 5: Immigration

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	72,237	102,250	83,110	107,985	110,485	112,694
Special Development Expenditure		24,999	380,000	95,000	-	-	-
Transactions on Behalf of Government		2,032	1,500	375	1,500	1,500	1,500
Total Resources Available for Program		99,268	483,750	178,485	109,485	111,985	114,194

Head C: Legal Services

Accounting Officer: Attorney-General

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

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

In 2015, the major achievements of the Ministry include,

- Legal opinions tendered to Cabinet and Parliament.
- Legal advice given to Public.
- Fast progression of prosecution.
- 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 Workshop.

For 2016, 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.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from charges for patents and trademark registrations, issuing of birth, death and marriage certificates and citizenship fees. In 2016 it is anticipated that revenues from these services will be maintained at \$74,050. The Ministry has not made any parameter changes to revenue items in 2016.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	88,591	74,050	111,438	74,050	74,050	74,050
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	88,591	74,050	111,438	74,050	74,050	74,050
.TV	-	-	-	-	-	-
Total Domestic Revenues	88,591	74,050	111,438	74,050	74,050	74,050
<i>% of Whole of Government Domestic Revenue</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.3%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive appropriation of \$671,537 in 2016, an increase of \$280,722 (71%) over the 2015 Budget. The funding for 2016 comprises \$577,681 for recurrent program expenditure and \$93,856 for special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	244,308	385,815	333,991	577,681	589,811	601,587
Staff	199,510	321,545	283,312	517,112	527,454	538,003
Travel and communications	19,993	42,769	38,961	40,969	42,198	43,042
Maintenance	447	1,400	982	1,300	1,339	1,366
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	19,276	18,400	9,979	15,850	16,326	16,652
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	-	500	249	250	258	263
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	2,043	-	-	1,000	1,000	1,000
Capital	3,039	1,200	508	1,200	1,236	1,261
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	-	5,000	6,200	93,856	-	-
Special Development Expenditure	-	5,000	6,200	93,856	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	244,308	390,815	340,191	671,537	589,811	601,587
<i>% of Whole of Government Expenditure</i>	<i>0.6%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>0.9%</i>	<i>1.0%</i>	<i>1.1%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- Additional funding of \$43,954 has been provided to the Office of the Ombudsman to increase resourcing within the Office.
- Resourcing within the People Lawyer will be increased, with an additional \$58,389 of funding provided.
- Resourcing within the Attorney-General's Office will be enhanced through increased funding of \$65,606.
- One off special development funding has been provided for the upgrading of the Birth Registration database (\$60,000), local salary for the Legal Adviser \$23,856 and \$10,000 for a photocopy machine.

External Budget Assistance

The Ministry will seek external budget assistance of \$116,500 from development partners in 2016. The proposed projects are shown in the table below.

Project	Donor	2016	Status
		Budget	
Legal Adviser at AG's Office	TBI	116,500	Donor to be identified
		116,500	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Office of the Attorney General

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	152,725	210,834	202,429	276,692	282,509	288,159
2 a) Represent government in civil litigation and discharge the functions of AG under s79 of the Constitution. b) Facilitate establishment of the Ombudsman Office	1. Review and supervise criminal investigations and prosecutions. 2. Prosecution of major criminal cases & representing the government interests in civil litigation. 3. Investigate complains under leadership Code	19,898	19,943	18,682	23,397	23,865	24,342
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.	12,361	13,914	12,795	28,049	28,610	29,182
Special Development Expenditure		-	5,000	6,200	93,856	-	-
Transactions on Behalf of Government		2,043	9,000	2,850	10,000	10,180	10,364
		187,027	258,691	242,956	431,994	345,164	352,048

Program 2: Peoples Lawyer

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	47,703	69,478	54,480	132,444	135,268	137,973
Special Development Expenditure		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
		47,703	69,478	54,480	132,444	135,268	137,973

Program 3: Office of the Ombudsman Commission

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	9,578	62,645	42,756	107,099	109,379	111,566
Special Development Expenditure		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
		9,578	62,645	42,756	107,099	109,379	111,566

Head D: Parliament

Accounting Officer: Clerk to Parliament

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

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

In 2015, the major key achievements for the Ministry included;

- Successful implementation of the Induction Workshop for Members of Parliament,
- Introducing of the draft *Public Accounts and Audits Committee (PAAC) Act*,
- Implementation of three (3) parliament sessions.

For 2016, the major priorities of the Ministry include,

- Relocation of Parliament Office: Tuvalu parliament is looking for a premises for relocation as their current office will have to pull down to make way for the new airport terminal.
- Revision of Strategic Plan, Human Resources Strategy Report and Technology Need Analysis Report: The aforesaid documents needed to be reviewed as their expected term of these documents expires at the end of this year 2015.
- Parliament Workshop on Rules of Procedure: The workshop is geared for MPs to discuss and share their experiences and understandings of the application of the Rules of Procedure in order to improve the execution of their parliamentary roles and responsibilities as MPs.
- Parliament Outreach Program: This program is targeted at secondary schools to raise awareness of the Parliament, the Constitution and the law-making process. It is envisage that this program will slowly enhance public awareness and knowledge of the Parliament, the Constitution, legislative process and their rights as citizens.
- Institutional Strengthening: This program focuses mainly on the reviewing of parliamentary rules and procedures; privileges and so forth and also establishing relevant Parliamentary Committees Acts, especially the Public Account Committee.

2016 Ministry Budget Estimates

Expenditure

The Ministry will receive funding of \$622,622 in 2016, an increase of \$27,777 (4%) over the 2015 Budget.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	492,122	579,585	506,583	622,622	635,975	647,354
Staff	272,014	313,761	297,645	331,597	338,229	344,993
Travel and communications	149,489	122,224	128,427	139,516	143,702	146,576
Maintenance	3,998	7,900	3,840	7,900	8,137	8,300
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	49,882	65,500	42,655	75,909	78,186	79,750
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	487	700	475	700	721	736
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	16,253	17,000	20,415	67,000	67,000	67,000
Capital	-	52,500	13,125	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	-	15,260	5,910	-	-	-
Special Development Expenditure	-	15,260	5,910	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	492,122	594,845	512,492	622,622	635,975	647,354
<i>% of Whole of Government Expenditure</i>	<i>1.2%</i>	<i>1.1%</i>	<i>1.0%</i>	<i>0.9%</i>	<i>1.1%</i>	<i>1.1%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- Additional recurrent funding of \$50,000 has been provided to meet the increased membership fees of the Commonwealth Parliamentary Association.

External Budget Assistance

The Ministry will seek development partner assistance for projects totaling \$5.4 million in 2016. The projects are listed in the table below.

Project	Donor	2016	Status
		Budget	
Parliament Building	TBI	5,400,000	Donor to be identified
		5,400,000	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
The Secretariat	<ol style="list-style-type: none"> To provide high level apolitical advice on all matters related to the functions of the Parliament of Tuvalu. To oversight and provide Executive support to the Parliamentary committees. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. To ensure staff capacity continues to improve. 	475,869	562,585	486,167	555,622	568,975	580,354
Institutional Stregthening	<ol style="list-style-type: none"> To identify areas that needs support in the legislative, representative and oversight roles of the Parliament of Tuvalu. To initiate and develop relevant programs to enhance the democratic process in Tuvalu. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. To ensure staff capacity continues to improve. 						
3. Strengthen cooperation with regional and international Commonwealth Parliament.	<ol style="list-style-type: none"> To maintain and increase networking with relevant parliamentary associations. To develop a reliable IT system and a website for easy information sharing with citizens, Members, and parliamentary networks and development partner. To maximize benefit from established parliamentary links through the CPA, and the twinning arrangement with Australia's State Parliament of Victoria. 						
Special Development Expenditure		-	15,260	5,910	-	-	-
Transactions on Behalf of Government		16,253	17,000	20,415	67,000	67,000	67,000
Total Resourcing for Program		492,122	594,845	512,492	622,622	635,975	647,354

Head E: Office of the Auditor General

Accounting Officer: Auditor-General

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

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

Key Achievements 2015

- Completion of the 2014 Tuvalu Whole of Government Audit on time.
- Completion of the 2011 to 2014 Kaupule Financial Statement Audits.
- Tabling of the Public Enterprises Summary report and Kaupules Audit report into Parliament.
- Commencement of a Performance Audit.
- Continued use and update of accountability documents on our website.
- Assistance given to Public Enterprises and Kaupules in compiling their financial statements and completion of audits.
- Approval of our Strategic Plan and subsequent implementation.

Priorities for 2016

All of the priorities for 2016 are consistent with the Te Kakeega II goal of strengthen the Office of the Auditor – General in the Good Governance role.

- Complete the 2015 Audit of the Tuvalu Government Accounts on time.
- Continue to work with the Public Accounts Committee in getting audit recommendations implemented and assist in the improvement process which the PAC chair is proposing.
- Continue to implement our Strategic Plan.
- Improve stakeholders' understanding of our role, responsibilities and the value of the Office of the Auditor-General.
- Increase accountability of the Office of the Auditor- General.
- Finalization of Performance Audit.
- Ensure all Kaupule audits are up to date and continue to propose and implement new reporting requirements which will increase their accountability. Matrix Goal 10 (Extract below) and Goals 88 and 166 of the Accelerated Road Map: Kaupule audit scrutiny increased and Update Kaupule accounts

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues from audit charges to public enterprises. In 2016 it is anticipated that revenues from these services will remain at \$64,500 in 2016.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	48,743	64,500	45,231	64,500	64,500	64,500
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	48,743	64,500	45,231	64,500	64,500	64,500
.TV	-	-	-	-	-	-
Total Domestic Revenues	48,743	64,500	45,231	64,500	64,500	64,500
<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 appropriation of \$335,549 in 2016, an increase of \$6,279 (2%) over the 2015 Budget. The funding for 2016 comprises \$322,104 in recurrent program expenditure and \$13,445 in special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	218,977	311,325	270,355	322,104	329,637	336,212
Staff	157,455	203,470	184,509	210,361	214,568	218,860
Travel and communications	17,636	35,975	20,148	39,863	41,059	41,880
Maintenance	27	1,500	1,334	1,500	1,545	1,576
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	43,679	69,000	63,714	69,000	71,070	72,491
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	84	500	430	500	515	525
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	95	880	220	880	880	880
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	16,062	17,945	12,683	13,445	-	-
Special Development Expenditure	16,062	17,945	12,683	13,445	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	235,038	329,270	283,037	335,549	329,637	336,212
<i>% of Whole of Government Expenditure</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.5%</i>	<i>0.6%</i>	<i>0.6%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Funding of \$13,445 has been provided under the SDE budget for the local salary of the Adviser to the Auditor-General.
- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.

External Budget Assistance

The Ministry has external budget assistance of \$110,000 approved from development partners in 2016. The proposed projects are shown in the table below.

Project	Donor	2016	
		Budget	Status
Adviser to the Auditor General	DFAT	110,000	Approved
		110,000	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	190,752	250,445	209,079	261,224	266,957	272,296
<i>Special Development Expenditure</i>		16,062	17,945	12,683	13,445	-	-
<i>Transactions on Behalf of Government</i>		28,225	60,880	61,276	60,880	62,680	63,916
Total Resources for Program		235,038	329,270	283,037	335,549	329,637	336,212

Head F: Ministry of Finance and Economic Development

Accounting Office: Secretary for Finance and Economic Development

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

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

In 2015, the major key achievement of the Ministry include,

- Procurement Activities Report for 2014
- The establishment of the Tuvalu Procurement website – www.tuvaluprocurement.com.
- Framework contract with MEYS (Education Department) for in terms of Motufoua Secondary School's Food Ration for a period of one year and can also be extended upon further request from client.
- Trial of Tendering of Construction works to private sector
- Carrying out procurement process/procedures – includes preparing of major procurements bidding documents, advertisements, PRC meetings, contracts awards.
- Staff capacity building through Professional Public Procurement Training conducted by UNDP CIPS and mini awareness workshops conducted by CPU to line ministries and department procurement officers.
- Database system for regular recordings/Contract Register
- Inclusion of Ministry of Health procurement items such as pharmaceutical suppliers, laboratory supplies in acquiring them through the normal procurement process.
- Amendments to *Public Procurement Regulation* – Reduce Bidding periods, tender of all construction works, involvement of PWD in the PRC and by-passing PRC's oversight role for lower threshold procurement under the LS method except for very critical cases.
- Completion consultations on the New Development Plan to all outer islands, island communities on Funafuti, line ministries and private sectors.
- Endorsement of 2016 Budget Papers.
- Launching of the New Development Plan.
- Refresher workshops to vote keepers early this year on conditions of the Budget.
- Implementation of *Tuvalu Customs Act 2014* with reflect transparency and accountability components
- Establishing new intelligent section in Customs

- Publication of monthly cash flow statement by the 15th of every month following the end of previous month
- Annual financial statements ready for submission to Audit prior the 30th of June
- Updated government list of AR and AP.
- The sale of Vaiaku Lagi Hotel is near to accomplish.
- Most of the Public Trading Enterprises are complying with the quarterly financial reporting standard format.
- TA provided hands on training on MYOB to Public Enterprises
- Merged Philatelic and Tuvalu Post under a new entity called Tuvalu Post Limited after the removal of Travel.
- The post of the Assistant Price Control Inspector has been filled and the review of the *Price Control Act* has been approved by Cabinet and is undergoing.

For 2016, the major priorities for the Ministry include,

- To Prepare a Consolidated Annual Procurement Plan for 2016
- To finalize and issue the Procurement manual for public use.
- To continuously carry out procurement process/procedures – includes preparing of major procurements bidding documents, advertisements, and Procurement Review Committee meetings, contracts awards for both goods and services.
- Establishing framework contracts for Fuel services to government's vessels and vehicles, airfare ticketing through Fiji, New Zealand and Australia and regular maintenance of GOT vessels.
- Staff capacity building through Professional Public Procurement Training conducted by UNDP CIPS (Level 2 for new staffs and Level 3 for existing staffs) and mini awareness workshops conducted by CPU to line ministries and department procurement officers.
- To closely work with Public Works Department on civil works procurement activities.
- To produced 2017 National Budget.
- To implement the New Development Plan – TKIII
- To conduct a refresher workshops to vote keepers on conditions of the Budget.
- To establish a new unit called the Monitoring and Evaluation Unit under the Planning and Budget Department.
- Hosting Oceania Customs Organization Annual Conference 2016
- Seeking Approval to become member of the World Customs Organization
- Restructuring the Tuvalu Customs structure
- Strengthen to enforce the *Customs Act*.
- 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.
- Conduct refresher training for Board of Directors
- Improving the financial performance of PEs
- Improving the services of PEs
- On time reporting from PEs and to the Minister for appropriate decision making
- Monitor and report the level of assets used in PEs
- Monitor the movement of cash in each PEs.
- To include another Assistant Price Control Inspector to assist in the inspection of prices in local businesses and also to work together with the Health Inspectors.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues from taxation, investment revenue and other government charges. In 2016 it is anticipated that revenues from these sources will be \$13.4m a decrease of \$4.9m (27%) from the 2015 Budget estimates.

Taxation revenue is expected to decrease by 17% (1.5m) to \$7.2m in 2016, due to declining receipts from import duties. The increase in the tax free threshold from \$6,000 to \$8,000 will have a negative impact on income tax collections in 2016 and over the forward estimates. Also, taxation arrears, identified through increased compliance activities of previous years have largely been remitted by taxpayers, meaning that receipt levels for company tax and income tax will now normalize.

Investment revenue will decrease to \$5.9m in 2016 reflecting the lower distribution from the Tuvalu Trust Fund, compared to 2015.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	5,884,920	8,749,485	8,731,610	7,226,034	7,370,554	7,517,965
Income tax	2,518,522	1,825,000	1,899,023	1,595,963	1,627,882	1,660,440
Company tax	469,492	2,781,984	3,361,540	2,700,000	2,754,000	2,809,080
TCT	151,460	339,500	262,307	350,000	357,000	364,140
Import duties	1,256,882	2,000,000	1,478,147	1,243,000	1,267,860	1,293,217
TCT (on imports)	1,099,632	970,000	1,066,745	773,450	788,919	804,697
Excise Duties	389,080	500,000	445,795	323,257	329,722	336,317
Other taxes	- 148	333,000	218,053	240,363	245,170	250,074
Investment Revenue	9,585,894	9,325,000	5,841,738	5,901,500	4,021,500	4,021,500
Dividends	2,649,139	500,000	537,518	500,000	500,000	500,000
Interest	581,046	120,000	574,011	620,000	620,000	620,000
Rents	7,373	5,000	2,408	1,500	1,500	1,500
TTF Distribution	6,348,336	8,700,000	4,727,802	4,780,000	2,900,000	2,900,000
Government charges	423,523	298,556	236,033	275,746	275,746	275,746
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	423,523	298,556	236,033	275,746	275,746	275,746
.TV	-	-	-	-	-	-
Total Domestic Revenues	15,894,337	18,373,041	14,809,382	13,403,280	11,667,800	11,815,211
<i>% of Whole of Government Domestic Revenue</i>	<i>40.2%</i>	<i>40.6%</i>	<i>33.9%</i>	<i>24.5%</i>	<i>22.9%</i>	<i>24.2%</i>

Development Partner – General Budget Support

The Ministry manages the receipt of general budget support from development partners. For 2016, \$11.1m is expected to be received, a decrease of \$165,070 from the 2015 Budget. Recurrent grants are expected to increase by \$979,930 to \$9.1m in 2016 due to foreign exchange rate gains for revenue received in the US dollar. Non recurrent grants are anticipated to decrease by \$3.1m to \$2m in 2016.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Development Partner Assistance - Recurrent	5,000,000	8,175,000	6,395,240	9,154,930	8,666,667	8,125,000
ROC	5,000,000	8,175,000	6,395,240	9,154,930	8,666,667	8,125,000
Japan (fuel grant)	-	-	-	-	-	-
Other Recurrent Grants	-	-	-	-	-	-
Development Partner Assistance - Non Recurrent	6,630,443	3,145,000	1,869,297	2,000,000	-	-
ROC	-	-	-	-	-	-
EU	-	-	-	-	-	-
ADB	-	-	-	-	-	-
AusAID	2,000,000	1,500,000	-	1,500,000	-	-
NZAID	543,755	-	-	500,000	-	-
World Bank	3,345,359	1,635,000	2,015,023	-	-	-
Others	741,329	10,000	- 145,726	- 0	-	-
Total Development Partner Assistance to Budget	11,630,443	11,320,000	8,264,537	11,154,930	8,666,667	8,125,000

Expenditure

The Ministry will receive funding of \$13.4m in 2016, an increase of \$6.4m (93%) over the 2015 Budget. The funding for 2016 comprises \$3.2m in recurrent expenditure and \$10.1m for one

off expenditure including \$5m contribution to the Tuvalu Survival Fund and \$4.7m reinvestment in the Tuvalu Trust Fund.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	4,424,272	3,036,231	2,594,210	3,260,462	3,323,912	3,376,222
Staff	983,713	1,156,511	1,115,647	1,311,134	1,337,356	1,364,103
Travel and communications	173,528	163,812	192,518	183,015	188,506	192,276
Maintenance	57,868	67,069	52,920	63,234	65,131	66,434
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	160,195	141,922	85,639	159,873	164,669	167,963
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	3,810	3,900	1,818	3,850	3,965	4,045
Grants & Subsidies	33,864	40,000	40,000	40,000	40,000	40,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	32,350	114,932	36,339	212,732	219,114	223,496
Overseas Contributions	29,570	28,636	23,508	28,136	28,136	28,136
Capital	18,951	3,750	1,738	2,000	2,060	2,101
Loan Repayment	9,451	557,566	701,374	640,281	640,281	640,281
Interest Expense	17,478	64,400	22,345	56,478	58,172	59,336
Community Service Obligations	2,903,496	693,733	320,363	559,729	576,521	588,051
Non Recurrent Expenditure	1,303,315	3,939,283	3,952,113	10,187,915	-	-
Special Development Expenditure	1,303,315	939,283	952,113	5,407,915	-	-
Transfers to the TTF	-	3,000,000	3,000,000	4,780,000	-	-
Total Funding from Government Budget	5,727,588	6,975,514	6,546,323	13,448,377	3,323,912	3,376,222
<i>% of Whole of Government Expenditure</i>	<i>14.1%</i>	<i>12.4%</i>	<i>13.0%</i>	<i>18.8%</i>	<i>5.9%</i>	<i>5.9%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2016 Budget.

- \$5m will be provided as an initial contribution for the establishment of the Tuvalu Survival Fund.
- The \$4.7m distribution from the Tuvalu Trust Fund will be reinvested as part of an initiative to see the maintained value of the fund increase to \$200 million by 2020.
- Additional recurrent funding will be provided to the Central Procurement Unit to increase staffing in the unit.
- \$40,000 has been provided to support the local produce market

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- One off special development funding has been provided for the following projects in 2016; \$122,000 for the Tuvalu HIES 2015-16, \$70,000 for the Oceanic Customs Meeting that will be held in Funafuti in 2016; \$100,000 for establishment of a National Lottery and \$100,000 for a HR and Payroll system.

External Budget Assistance

The Ministry has external budget assistance for projects totaling \$285,000 approved by development partners in 2016. Additional support for projects totaling \$82,094 will be sought.

The proposed projects are shown in the table below.

Project	Donor	2016	Status
		Budget	
Budget Management Advisor	DFAT	155,000	Approved
Tax Advisor	DFAT	130,000	Approved
TA- Restructure and Review for Aid Coordination Unit	TBI	82,094	Donor not identified
		367,094	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	460,388	904,845	1,002,075	1,069,011	1,079,914	1,088,707
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.	83,205	82,311	77,475	75,574	77,237	78,782
<i>Special Development Expenditure</i>		1,288,335	685,838	747,205	5,150,000	-	-
<i>Transactions on Behalf of Government</i>		2,959,737	3,741,869	3,378,227	5,387,865	624,687	636,238
	Total Resources for Program	4,791,666	5,414,862	5,204,982	11,682,450	1,781,839	1,803,727

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

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	42,247	69,480	56,062	77,992	79,947	81,545
2. Planning and economic research	1. Update Tuvalu's progress in achieving the TK II. 2. Guide ministries and departments in formulating its sector plans. 3. Update Tuvalu's progress on achieving the MDGs.	45,997	66,312	60,410	74,686	76,180	77,704
3. Budget Management.	1. To provide high quality and timely fiscal policy advice to Minister, Cabinet and DCC. 2. To ensure that Budget submitted to DCC links to government strategic priorities under the Kakeega II. 3. To provide high quality technical input to the MPC including preparing the medium term fiscal framework (MTFF). 4. To provide high quality technical input as part of the Core Budget Team (CBT) in allocating ceilings, and reviewing policies and budget submissions. 5. To closely monitor the implementation of the national budget and recommend the appropriate control measures. 6. Evaluate and report on the performance of selected programs. 7. Analyze and provide high quality advice on the control supplementary expenditure applications.	44,014	44,318	41,853	62,719	64,026	65,307
4. Aid Management and Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakeega II priorities. 2. Secure ODA funds for approved projects. 3. Integration of the National budget and PSIP:SDE & XB. 4. Screen and appraise all project proposals. 5. Ensure better monitoring mechanisms of projects are in place. 6. Explore new donor partners. 7. Ensure prompt and accurate reporting to donors on program implementation. 8. Provide advice to Ministries on funding assistance and proposal formulation. 9. Improve overall coordination and effectiveness of foreign aid in Tuvalu.	37,293	57,196	51,027	64,103	65,385	66,692
Special Development Expenditure		15,187	66,860	53,847	15,915	-	-
Transactions on Behalf of Government		-	300	135	300	309	315
Total Resources for Program		184,738	304,466	263,334	295,715	285,847	291,564

Program 3: Central Statistics Division

Activity	Objectives	2014	2015	2015	2016	2017	2018	
		Actual	Budget	Forecast	Budget	Proj	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 2015.	59,266	73,508	66,829	76,466	78,080	79,642	
<i>Special Development Expenditure</i>		-	207	134,000	88,211	122,000	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	375	1,500	1,500	1,500	
Total Resources for Program		59,058	209,008	155,415	199,966	79,580	81,142	

Program 4: Tuvalu Customs Services

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	138,420	114,835	161,721	136,416	139,374	142,162
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.	93,400	116,485	95,898	121,251	123,831	126,308
<i>Special Development Expenditure</i>		-	-	-	70,000	-	-
<i>Transactions on Behalf of Government</i>		7,114	10,000	3,170	8,000	8,000	8,000
Total Resources for Program		238,935	241,320	260,789	335,667	271,205	276,469

Program 6: Treasury

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Whole-of- Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government reports.	357,686	456,349	365,172	588,393	602,939	614,997
<i>Special Development Expenditure</i>		-	-	-	50,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		357,686	456,349	365,172	638,393	602,939	614,997

Program 7: Inland Revenue

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Inland revenue collection and compliance	<p><i>Inland Revenue Collection:</i></p> <ol style="list-style-type: none"> 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). <p><i>Compliance Enforcement:</i></p> <ol style="list-style-type: none"> 1. Conduct tax audits (focus on private sector). 2. Enforce penalties and recovery measures. 3. Debt Management. 	120,040	150,267	133,135	148,776	151,999	155,039
<i>Special Development Expenditure</i>		-	52,585	62,850	-	-	-
<i>Transactions on Behalf of Government</i>		1,500	-	-	1,500	1,500	1,500
Total Resources for Program		121,540	202,852	195,985	150,276	153,499	156,539

Program 8: Public Enterprises Review and Monitoring Unit

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Public Enterprises Review and Monitoring Unit (PERMU).	<ol style="list-style-type: none"> 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. 	32,917	45,962	38,091	43,052	43,977	44,857
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		32,917	45,962	38,091	43,052	43,977	44,857

Program 8: Industries

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Business investments and industries development	<ol style="list-style-type: none"> 1. Improve enabling environment for private sector development. 2. Promote SME development. 	42,044	60,888	33,377	62,703	63,941	65,020
2. Improve Price Control Board performance and its Mandate.	<ol style="list-style-type: none"> 1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items. 	23,667	39,808	29,178	40,155	41,086	41,907
3. Public Enterprises Review and Monitoring Unit (PERMU).	<ol style="list-style-type: none"> 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. 	-	-	-	-	-	-
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		65,711	100,695	62,555	102,859	105,027	106,927

Head G: Ministry of Public Utilities and Infrastructure

Accounting Office: Secretary for Public Utilities and Infrastructure

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

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

In 2015, the major achievement of the Ministry include,

- M&E of the implementation of the Ministry's corporate plan.
- Privatization of PWD activities
- Ongoing awareness programs on the promotion of Renewable energy and energy and water efficiency
- Installation of solar PV on all islands
- Completion of the Burrow pits project
- Development of technical staff
- Implementation of the Government Housing Scheme.

For 2016, the major priorities of the Ministry include

- Construction of the 33 units for the PIFS 2017 Village
- Beautification of Funafuti
 - Waterfront recreation area
 - Sea walls to Vaiaku government residences
 - Footpaths around populated areas (Fakaifou to Vaiaku)
 - Upgrading of roads
- Technical Assistance in reviewing Building Code
- Improvement of water access and distribution on all islands
- Establishment of the Energy Council

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from joinery sales, equipment hire and building maintenance work. In 2016 it is anticipated that revenues from these services will continue at \$115,800.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	91,191	115,800	122,518	115,800	115,800	115,800
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	91,191	115,800	122,518	115,800	115,800	115,800
.TV	-	-	-	-	-	-
Total Domestic Revenues	91,191	115,800	122,518	115,800	115,800	115,800
<i>% of Whole of Government Domestic Revenue</i>	<i>0.2%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive appropriation of \$7.3m in 2016, an increase of \$3.5m from the 2015 Budget. The funding for 2016 comprises \$3.3m in recurrent program expenditure (increase of 23% (\$627,710) from 2015) and \$4.0m in one off special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	1,412,565	2,680,893	2,642,019	3,308,603	3,365,133	3,412,424
Staff	953,112	1,118,679	997,959	1,271,043	1,296,463	1,322,393
Travel and communications	58,853	109,713	75,289	109,713	113,005	115,265
Maintenance	269,420	443,318	569,926	441,818	455,072	464,174
Deferred Maintenance Fund	-	500,000	21,011	500,000	500,000	500,000
Goods and services	98,511	169,333	193,901	167,333	172,353	175,800
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	25,923	28,250	332,989	307,097	316,310	322,636
Grants & Subsidies	-	300,000	438,029	500,000	500,000	500,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	550	600	741	600	600	600
Capital	6,196	11,000	12,174	11,000	11,330	11,557
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	541,711	477,966	243,431	4,023,110	-	-
Special Development Expenditure	541,711	477,966	243,431	4,023,110	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	1,954,276	3,158,859	2,885,450	7,331,713	3,365,133	3,412,424
<i>% of Whole of Government Expenditure</i>	<i>4.8%</i>	<i>5.6%</i>	<i>5.7%</i>	<i>10.3%</i>	<i>6.0%</i>	<i>6.0%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- Additional funding of \$200,000 has been provided for the Government Rent subsidy increasing the budget provision to \$500,000 for 2016.
- One off special development funding has been provided for the following projects in 2016; \$3.1m for housing project for the Pacific Islands Forum meeting, \$670,000 for the completion of the Vaiaku Waterfront Recreation Project, \$120,000 for the installation of overhead water tanks; \$24,000 for new computers; \$23,000 for the rewiring of the Public Works Department; \$14,000 for sand blasting equipment; \$10,000 for quantity surveyor software; and \$7,000 for the purchase of a compressor

External Budget Assistance

The Ministry has external budget assistance for projects totaling \$3.6 million approved by development partners in 2016. The projects are shown in the table below.

Project	Donor	2016	
		Budget	Status
100% Renewable Energy by 2020	EU	2,000,000	Approved
Biogas Project	EU	400,000	Approved
Falevatie Phase II	EU	750,000	Approved
Pacific Alliance Labelling Standard	DFAT	10,500	Approved
		3,160,500	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	156,633	470,799	868,503	961,248	973,371	982,839
Special Development Expenditure		413,591	160,966	62,089	670,000	-	-
Transactions on Behalf of Government		550	600	741	600	600	600
Total Resources for Program		570,774	632,365	931,333	1,631,848	973,971	983,439

Program 2: Energy Department

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	51,596	58,730	58,272	69,949	71,504	72,934
2. Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	37,568	48,935	46,949	71,186	72,665	74,118
Special Development Expenditure		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		89,164	107,665	105,221	141,135	144,168	147,051

Program 3: Public Works

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. General administration.	<ol style="list-style-type: none"> To oversee the overall management of public works. Ensure all program objectives of each section achieved. Ensure the overall management of financial and personnel matters are effectively coordinated. Identify a proper retreat activity for the Department. Provide Department Annual Report. 	228,564	296,350	268,949	337,366	345,741	352,656
2. Architectural Services	<ol style="list-style-type: none"> Provide technical advice on building design. Assist government departments in designing and planning their project. Manage Building contracts. Compilation of Estimate costing and collecting building economics costing. Formulation of costing per trades of a Building project. 	97,303	114,337	101,091	138,915	141,708	144,542
3. Building supervisory services	<ol style="list-style-type: none"> Provide inspection and supervisory role to government projects. Inspection and supervising of Government Housing renovation and maintenance works Provide Maintenance schedules and planning of construction works. 	324,954	979,519	642,078	941,008	953,338	962,405
4. Carpentry and joinery services	<ol style="list-style-type: none"> Manufacturing and maintenance of government office furniture. Provide machinery and maintenance services. Accommodate the demand of government/private sectors on furniture. 	54,163	111,756	120,014	135,881	139,308	142,095
5. Civil engineering services.	<ol style="list-style-type: none"> Provide well maintained roads. Provide well-maintained airstrip. Technical advice on civil engineering. 	95,625	106,414	96,178	112,402	114,740	117,035
6. Mechanical services.	<ol style="list-style-type: none"> Ensure all government vehicles in good running condition and fully operational. Technical advice. 	177,936	234,350	207,820	234,346	239,729	244,523
7. Water and plumbing services	<ol style="list-style-type: none"> Provide plumbing services to government water and plumbing facilities including offices and housing. Technical advice. 	48,563	70,128	76,952	94,733	96,802	98,738
8. Water distribution services.	<ol style="list-style-type: none"> Provide adequate water supply to public and private. Ensure public receives safe drinking water. Efficient service delivery of water. Properly maintained desalination plants. Maintain a full operational solar water desalination RO plant (100m3) 	103,995	117,599	93,626	118,727	121,366	123,793

9. Electrical and Refrigeration.	1. Provide wiring service to Government Office Building and Housing. 2. Provide Technical Advice to AC units and Refrigeration systems. 3. Deliverable Electrical and Refrigeration service to the Public. 4. Ensure electrical wiring within Building Office and Government Residential are safe and sound.	34,816	71,376	60,845	92,242	94,261	96,147
<i>Special Development Expenditure</i>		128,119	317,000	181,342	3,353,110	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		1,294,037	2,418,829	1,848,896	5,558,730	2,246,994	2,281,934

Head H: Ministry of Health

Permanent Secretary and Accounting Office: Secretary for Health

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

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

In 2015, the major achievement for the Ministry include,

- Establishment of the microbiology laboratory and increase coverage of laboratory testing.
- Security services for PMH.
- Implementation of the Inactivated Polio Virus vaccine.
- Completion of National NCD STEPS survey (data collection stage).
- Preparation of Operational Plans for each department.
- Development of the Pharmacy and Therapeutic Products and the Health Professionals Bills.
- Development of the Health Reform Strategy 2016-2019.

For 2016, the major priorities for the Ministry include,

- Recruitment of medical Specialists.
- To expand health information system to include in-patients and microbiology.
- To establish oxygen plant to supply medical grade oxygen's to hospital and outer island clinics.
- NCD Campaigning targeting to reduce diabetes prevalence.
- Construction of PMH fence.
- Follow up cooperation of PMH by JICA in mid-2016.
- Construction of Rehabilitation Center, proper PMH mortuary, Bulk Store facility, Isolation ward and private wards.
- Restructure of health sectors (HR remunerations).
- Retention Policy of Health Professionals.
- Upgrading of Paediatric wards to meet the standards.
- Development of health database to help the management to make good decision.
- Build mini-hospitals on VTP and NMEA plus mortuary facilities.
- To regularly maintain the hospital and specialised medical equipment.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from medical examination fees for seamen and other employment contracts and quarantine services. In 2016 it is anticipated that revenues from these services will be maintained at \$15,000.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	4,592	15,000	11,937	15,000	15,000	15,000
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	4,592	15,000	11,937	15,000	15,000	15,000
.TV	-	-	-	-	-	-
Total Domestic Revenues	4,592	15,000	11,937	15,000	15,000	15,000
<i>% of Whole of Government Domestic Revenue</i>	<i>0.01%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>

Expenditure

The Ministry will receive funding of \$8.5m in 2016, an increase of \$2.3m (37%) over the 2015 Budget. The funding for 2016 comprises \$7.5m in recurrent program expenditure and \$940,000 in special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	5,794,740	5,852,720	6,900,056	7,577,638	7,778,509	7,933,079
Staff	1,939,340	2,301,657	2,008,136	2,495,774	2,545,690	2,596,603
Travel and communications	215,193	119,941	162,355	140,742	144,964	147,864
Maintenance	43,110	60,500	42,368	60,500	62,315	63,561
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	834,100	1,117,221	1,124,656	1,117,221	1,150,738	1,173,753
Medical Treatment Schemes	2,718,631	2,200,000	3,521,501	3,700,000	3,811,000	3,887,220
Fuel and Oil	9,641	9,900	6,791	9,900	10,197	10,401
Grants & Subsidies	20,000	30,000	22,500	30,000	30,000	30,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	12,307	10,000	2,500	20,000	20,000	20,000
Capital	2,418	3,500	9,250	3,500	3,605	3,677
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	22,402	340,000	89,071	940,000	-	-
Special Development Expenditure	22,402	340,000	89,071	940,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	5,817,142	6,192,720	6,989,128	8,517,638	7,778,509	7,933,079
<i>% of Whole of Government Expenditure</i>	<i>14.3%</i>	<i>11.0%</i>	<i>13.9%</i>	<i>11.9%</i>	<i>13.8%</i>	<i>13.9%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Funding for the Medical Treatment Schemes will increase to \$3.7m in 2016, an increase of \$1.5m from the 2015 Budget. \$3.0m has been provided for the Overseas Medical Treatment Scheme and \$700,000 for the costs of patients travelling from the outer islands for treatment at the Princess Margaret Hospital (PMH) in Funafuti.
- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- One off special development funding will be provided for the following projects in 2016: \$500,000 for mini hospitals in Nanumea and Vaitupu; \$150,000 for the construction of private wards at the PMH; \$100,000 for High Frequency Radio's for the outer islands; \$90,000 for fencing for the PMH; \$60,000 for software database for the Ministry of Health; \$40,000 for the renovation of the Pediatric Ward at the PMH.

External Budget Assistance

The Ministry has external budget assistance for projects totaling \$2.4 million approved by development partners in 2016. The projects are shown in the table below.

Project	Donor	2016	
		Budget	Status
Australian Visiting Medical Team	DFAT	100,000	Approved
Cuban doctors	CUBA	200,000	Approved
GF HIV	GLOBA	116,565	Approved
GF TB	GLOBA	123,900	Approved
Immunization Programs	UNICEF	5,000	Approved
NZMTS	NZAID	150,000	Approved
Outer Island Facilities Upgrade	JAPAN	200,000	Approved
Renovation of PHM on Funafuti	JAPAN	1,200,000	Approved
ROC Visiting Medical Team	ROC	100,000	Approved
UNFPA (RH)	UNFPA	150,000	Approved
WHO	WHO	124,000	Approved
		2,469,465	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Health Headquarters	1. To monitor the implementation of the Strategic Health Plan 2009-2019 2. Ensure effective management of assets 3. Improve motivation of staff 4. Appropriate qualified medical staff are adequate 5. To manage and monitor the Tuvalu Medical Treatment Scheme & New Zealand Medical Scheme 6. To develop the National Health Accounts program (NHA) 7. To develop proposals for upgrading of OI Medical Centers.	377,262	290,080	297,728	328,624	336,555	343,286
<i>Special Development Expenditure</i>		22,402	90,000	26,571	60,000	-	-
<i>Transactions on Behalf of Government</i>		2,262,754	1,840,000	2,980,693	3,050,000	3,140,000	3,201,800
Total Resources for Program		2,662,417	2,220,080	3,304,992	3,438,624	3,476,555	3,545,086

Program 2: Health Administration

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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	362,324	456,618	358,406	476,109	488,952	498,731
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		362,324	456,618	358,406	476,109	488,952	498,731

Program 3: Curative

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
1. Curative Health Services	<ol style="list-style-type: none"> To Identify and prioritize specialize areas for training of health staffs To recruit a Surgeon and Anaesthetist to work at PMH To manage the Cuba Medical Program To provide treatment and support for people living with HIV and AIDS (PLWHA). To plan, support and coordinate visiting medical teams to Tuvalu To establish a Breast Cancer Screening Program for Tuvalu To devise a biomedical engineering program for Tuvalu 	1,480,514	1,482,322	1,679,638	1,891,476	1,937,684	1,976,437
2. Laboratory Services	<ol style="list-style-type: none"> To conduct common Communicable Disease Surveillance. To review and improve quality assurance system in PMH lab. To recruit more blood donors. Establish links with regional laboratories and set up a lab referral system. To support ongoing training programs for Med Lab staffs. To set up a microbiology laboratory and procure microbiology machine and reagents. 	98,647	162,906	138,853	171,740	176,325	179,851
3. Radiology Services	<ol style="list-style-type: none"> To introduce Echo imaging to PMH. To continue expanding in the area of ultrasound scanning at PMH. To introduce special x-ray examinations e.g. IVP, Barium meal etc. To introduce a computerized database for record keeping. To ensure that x-ray equipment are maintained and safe for use. 	41,071	51,659	36,568	56,922	58,243	59,407
4. Pharmacy Services	<ol style="list-style-type: none"> To continuously review and improve all pharmacy services: including drug procurement; distribution; recording; storage; and dispensing. To finalise and enforce the Pharmacy and Poisons Act (PPA). To strengthen the National Drug and Therapeutic Committee (NDTC). To implement and monitor the National Drug Policy. To continue training medical staffs on the use of the Tuvalu Standard Treatment Guidelines. To conduct tours to the Outer Islands to stock take and follow up on medicine and supplies use. 	427,603	568,847	621,966	574,905	591,254	603,079
5. Physiotherapy Services	<ol style="list-style-type: none"> To continue conducting Mini Steps in Tuvalu. To continue implementing the 'Beauty of Exercise' program in Tuvalu. To coordinate medical teams to sports events. Establish Physical Health Program. To develop IEC material on physical health and wellbeing. 	16,339	22,163	19,666	23,016	23,546	24,017
6. Biomedical Services	To establish a biomedical services at PMH.	18,062	42,619	25,771	31,248	31,964	32,603
Special Development Expenditure		-	250,000	62,500	880,000	-	-
Transactions on Behalf of Government		228,259	370,000	295,780	370,000	377,400	384,948
Total Resources for Program		2,310,495	2,950,515	2,880,742	3,999,307	3,196,415	3,260,343

Program 4: Primary and Preventative Health Services

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
1. Food and Nutrition Services	<ol style="list-style-type: none"> 1. To assist in developing meal plans for PMH. 2. To develop IEC materials including Food Dietary Base Guidelines (FBDG) for general population. 3. To implement and monitor the National Strategic Plan for NCD2011-2015. 4. To develop the Breastfeeding policy. 5. To implement and monitor the Food Safety Act and finalize the Food Safety Act Regulation. 6. To develop the NCD Policy. 7. To educate school children on basic food and nutrition, through school visits. 	59,916	121,550	82,700	138,602	141,850	144,687
2. Reproductive Health Services	<ol style="list-style-type: none"> 1. To finalise the RH Policy and Strategy. 2. To provide proper cervical screening program. 3. To review family planning program. 4. To provide a full midwife services to all islands of Tuvalu. 5. To provide quality care at ante natal (ANC) and post natal clinics (PNC). 6. To provide better services on Expanded Program on Immunization (EPI). 	219,136	203,928	210,677	233,575	238,247	243,012
3. Environmental Health Services	<ol style="list-style-type: none"> 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. 	78,420	89,514	81,598	85,646	87,359	89,106
4. Oral Health Services	<ol style="list-style-type: none"> 1. To reduce the prevalence of oral health diseases. 2. To devise an Oral Health education program. 3. To provide support to strengthen dental technology. 4. To maintain routine dental services at PMH and outer islands. 5. To conduct Dental tours to outer island medical centres. 6. To conduct the National Oral Health Survey. 	124,433	150,514	70,013	145,775	149,131	152,113
Special Development Expenditure		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		481,905	565,506	444,988	603,599	616,587	628,918

Head I: Ministry of Natural Resources

Accounting Office: Secretary for Natural Resources

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

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

In 2015, the major achievement for the Ministry include,

- Awareness through the Agricultural Radio programs on its weekly sessions has been the most successful achievement for this section. Radio program have also varied by promoting the five main sections of the department and their main functions.
- Development of promotional leaflets to expand awareness and knowledge of farmers as back up training materials by reading and will continue to be strengthened in 2016.
- The establishment of a Climate Ready Nursery Root crops nursery at Elisefou station to be able to provide a sustainable supply of planting materials at all times including extreme climate conditions during droughts and cyclones etc.
- The re-establishment of the Dwarf Coconut breeding program at the Elisefou Agriculture station to continue the cross breeding of the Rennel Tall and the Malayan dwarf coconuts to produce the cross-breed coconut seed nuts for distribution to farmers to increase their coconut production.
- Interception of pests on importing commodities & identification of pests
- Fumigation of timber from Fiji & returned containers with items
- Increase numbers of Phytosanitary, fumigation& import permit issued.
- Installation of Internet
- Quarantine uniforms for Vaitupu staffs
- Training of staff – workshops
- The production and distribution of improved breeds of introduced pigs and cross bred pigs for fattening by local farmers
- Purse seine/Long line training course at TMTI has commenced, so far 3 courses have been completed

- Improved information exchange with Treasury Department on fisheries revenue projections
- Revenues from fisheries license fees were increased to \$12m in 2013, \$18m in 2014, \$26m in 2015 and are projected to remain at this level for 2016.
- Continuing increase in number of Tuvalu observers from 35 to 50 as of March 2015
- Review of Naficot completed and restructuring on the way.
- Negotiated donor support for construction of Fisheries office building
- Increased participation in regional tuna fisheries management arrangement
- Review of Tuna Management Plan for the next five years.
- The review of the current structure of the department together with the formulation of a Corporate Plan for the department was successfully carried out by a Consultant.
- Tuvalu was represented in the International Seabed Authority annual session in Kingston Jamaica
- Maritime Boundary Treaties with Fiji and France (Wallis & Futuna) were signed in September and that completes all the agreement with our neighboring countries: Kiribati, Fiji & France (Wallis & Futuna).
- Lands Court, Lands Court Appeal Panel & Lands Court Clerk Capacity Building Workshop.
- Development of TUVLIS Manual & Quantum GIS Training.

For 2016, the major priorities for the Ministry include,

- Establish an extension assistant on each of the outer islands as another four Extension Assistants are needed on four outer islands is planned for 2015
- To continue coordinate the agricultural weekly radio programs and ensure to complete the indexing of books for the agricultural library.
- Complete 3 posters and 5 pamphlets which are to facilitate information awareness and training in agriculture.
- Safeguard against the entry & established of plant pest & disease
- Eradication of Yellow Crazy Ant on Nukulaelae & Bactrocera xanthode on Niulakita
- Facilitating the safe export & import of agricultural product
- To continue with the improved pig breeding and fattening as all outer island farmers have shown great interest to raise these introduced and cross-bred pig breeds.
- Strengthen monitoring and surveillance of oceanic and coastal fisheries
- Legislation on the administration of strict standard of hygiene and a control regime on the production of fish products will be put in place
- Removal of IUU yellow card that was issued by EU in 2014

- Complete review of fisheries plans, policies and legislations
- CFC management plan/operational development plan for two islands
- Implementation of human resource development plan
- Improved information exchange with Treasury Department on fisheries revenue projections
- Employment of Tuvaluans on fishing vessels operating in Tuvalu waters
- Complete reform of Naficot and operate and manage by a Board of Directors
- Negotiation of at least one more successful Joint Venture
- Develop beche de mer management plan
- Develop Funafuti lagoon fishery management plan
- Updating of Topographic Maps & Defining Total Land Areas (Land Mass of all Islands).
- Re-establish Control Stations on all the islands for effective boundary demarcation of land parcels.
- Carry out Negotiation with Land Owners on all the islands to re-new all Government Leases.
- Secure a partner with a contractor to acquire a license to explore and mine within the Clarion Clipperton Fractured Zone (CCFZ).
- Further populating TUVLIS incorporating marine cadastre data and all maritime boundary data that has been deposited to UNDOALOS.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from fishing license fees and marine charges. In 2016 it is anticipated that revenues from these services will be \$32.9m, an increase of \$14.4m (77%) from the 2015 Budget estimates.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	21,971	1,432,562	62,126	1,432,562	1,432,562	1,432,562
Government charges	16,049,494	17,115,557	28,273,020	31,559,215	29,881,383	28,019,952
Fish licences	15,951,218	17,034,127	27,958,501	31,477,465	29,798,667	27,936,250
Marine Department	56,988	48,000	272,551	48,320	49,286	50,272
Other charges	41,289	33,430	41,967	33,430	33,430	33,430
.TV	-	-	-	-	-	-
Total Domestic Revenues	16,071,465	18,548,119	28,335,145	32,991,777	31,313,945	29,452,514
<i>% of Whole of Government Domestic Revenue</i>	40.7%	41.0%	64.9%	60.4%	61.5%	60.3%

General Budget Support from Development Partners

The Ministry manages the receipt of general budget support from the PDF. In 2016, this support is expected to be \$156,000.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Development Partner Assistance - Recurrent	-	-	-	-	-	-
Development Partner Assistance - Non Recurre	-	156,000	39,000	156,000	-	-
ROC	-	-	-	-	-	-
EU	-	-	-	-	-	-
ADB	-	-	-	-	-	-
AusAID	-	-	-	-	-	-
NZAID	-	-	-	-	-	-
World Bank	-	-	-	-	-	-
Others	-	156,000	39,000	156,000	-	-
Total Development Partner Assistance to Budg	-	156,000	39,000	156,000	-	-

Expenditure

The Ministry will receive funding of \$2.6m for recurrent expenditure, an increase of \$152,936 (6%) from the 2015 Budget. In addition, \$226,286 in one off special development funding will be provided.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	2,242,348	2,535,099	2,473,229	2,688,035	2,749,674	2,802,419
Staff	1,203,125	1,447,223	1,305,661	1,562,994	1,594,254	1,626,139
Travel and communications	31,464	103,400	82,328	104,867	108,013	110,173
Maintenance	86,596	58,331	53,987	58,331	60,081	61,282
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	764,956	764,775	924,605	800,473	824,487	840,977
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	15,650	17,950	13,252	17,950	18,489	18,858
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	54,858	31,000	34,157	31,000	31,930	32,569
Overseas Contributions	85,699	112,420	59,238	112,420	112,420	112,420
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	175,206	551,202	376,262	226,286	-	-
Special Development Expenditure	175,206	551,202	376,262	226,286	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	2,417,555	3,086,301	2,849,490	2,914,321	2,749,674	2,802,419
<i>% of Whole of Government Expenditure</i>	6.0%	5.5%	5.7%	4.1%	4.9%	4.9%

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- Additional funding of \$36,598 will be provided for Government Land Rent costs, which will total \$715,786 in 2016.
- One off special development funding will be provided for the following projects: \$56,286 for new pig breeding stock; \$30,000 for a new transformer for Elisefou; \$30,000 for Agroforestry project maintenance; \$30,000 for land lease negotiations; \$60,000 for reestablishment of control stations throughout Tuvalu and \$20,000 for the ISA annual session.

External Budget Assistance

The Ministry will seek external budget assistance of \$35,000 from development partners in 2016. The proposed projects are shown in the table below.

Project	Donor	2016	Status
		Budget	
Nursery For Climate-ready root crops (Nukulaelae & Vaitupu)	TBI	35,000	Donor to be identified
		35,000	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	162,954	146,698	134,512	156,549	159,740	162,935
2. Sound administration and support services.	1. 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.	25,939	45,074	31,942	45,804	46,825	47,762
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		85,699	112,420	59,238	112,420	112,420	112,420
Total Resources for Program		274,592	304,192	225,692	314,774	318,985	323,116

Program 2: Agriculture

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Administration.	1. To manage, coordinate and monitor overall progress of departmental activities.	62,909	81,152	69,920	79,607	81,478	83,107
2. Livestock.	To increase production and distribution of improved pig breeds and improve Livestock health care.	49,349	56,980	46,874	59,957	61,242	62,467
3. Crops & Agroforestry.	To enhance food crop production	128,859	96,301	71,072	100,558	102,582	104,634
4. Quarantine and Extension and Development	To prevent Tuvalu's vegetation and crop food from invasion of harmful pests and diseases.	45,812	67,323	58,432	68,385	69,933	71,332
5. Information and Extension Development.	To inform and train the farming community and public at large on agricultural food production /food security.	132,675	165,800	152,803	172,949	176,482	180,012
<i>Special Development Expenditure</i>		-	200,000	69,223	140,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		419,604	667,555	468,325	621,455	491,717	501,552

Program 3: Fisheries

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	164,660	196,320	184,956	210,824	215,612	219,924
2. Fisheries Operation and Development Section.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFCs and local fishermen.	217,671	250,140	221,608	263,020	269,000	274,380
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.	84,090	130,638	117,463	135,414	138,394	141,161
4. Oceanic Fisheries Section.	1. Tuna and important fisheries resources are harvested sustainably.	114,664	134,818	111,364	140,446	143,415	146,283
Special Development Expenditure		80,987	171,202	210,681	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		662,072	883,117	846,073	749,703	766,420	781,748

Program 4: Lands and Survey

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
1. Administration and policy	Effective policies and administrative services	33,825	40,292	34,443	42,024	42,965	43,824
2. Survey and mapping.	Provide effective services on survey & mapping, and land information system.	57,041	50,300	54,153	78,278	79,847	81,444
3. Land Valuation.	Provide effective valuation services on lands and properties attach to land, and setting land rental rates.	14,180	15,354	14,597	56,114	57,236	58,381
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.	91,096	104,386	93,930	115,381	117,723	120,078
Special Development Expenditure		94,220	180,000	96,358	86,286	-	-
Transactions on Behalf of Government		770,925	841,104	1,015,919	850,306	874,780	892,276
Total Resources for Program		1,061,286	1,231,436	1,309,400	1,228,389	1,172,551	1,196,002

Head J: Ministry of Home Affairs and Rural Development

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

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

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

2015 Achievements:

- Have successfully coordinated responses to areas affected by Tropical Cyclone Pam on the outer islands and published a post disaster report for public information.
- Successfully recruited the Culture Officer as well as appointing the Waste Operation Officer on temporary basis.
- Scoping mission of LoCAL (Local Climate Adaptive Living) Facility Project is currently undertaken in the country.
- Initiatives on the establishment of the Project Management Unit to coordinate Outer Island Maritime Infrastructure Project has been approved by cabinet.
- Update of Kaupule Account achieved through regular 'spot checks' in all Kaupule.
- Regular monitoring of Kaupule projects funded under SDE are now on a monthly basis.
- Revival of Kaupule Project Management Task Force with the view to revise its TOR to adjust their roles to accommodate the needs for effective and efficient implementation of Kaupule Projects.
- The Department continued with the Kaupule Capacity Building program in collaboration with the NAPA II to conduct two strategic/development planning trainings which focus on each Island Kaupule Strategic Plan giving emphasis to the significant of their Island Profile as an Information handbook to use.
- Successfully completed the planned awareness workshops with students.
- Works on the Review of the Tuvalu National Social Development is now at its final stage before it is tabled through DCC and Cabinet for approval and endorsement.
- Tuvalu Disability Policy First Draft has now secured a \$5,000 grant from Pacific Island Forum Secretariat to assist consultation of the policy on the outer Islands.

- Review on the Support Scheme for the Most Disadvantaged Persons with Disabilities is in progress with the perception to amend eligibility criteria to allow more Persons with Disabilities receive benefits from this support scheme.
- Development of the Initial State Report to the UNCRPD committee is underway following a successful Report Writing Training in partnership with AusAID and SPC/RRRT.
- Community waste collection on Funafuti and Outer Islands are operational.
- Completed the identification of dumpsites for all islands.
- Completed the surveying of dumpsites for Vaitupu and Nukufetau Island. The Lands Department is currently working towards the surveying of dumpsites for Nui, Nanumaga, Nanumea, Niutao and Nukulaelae Island with an aim to be completed before the end of the year. SWAT is currently working towards the processing of payment for the land lease of dumpsites for the two islands as well as the remaining islands.
- Implementation and enforcement of the Environment Protection (Litter and Waste Control) Regulation. The SWAT will be working closely with the AGs office in reviewing the Regulation and have developed a new penalty form to be included in the regulation.
- Completed Waste Collection Plan focusing on a time table as well as waste collection areas and Maps for Funafuti Island. Also, completed forms for reporting and monitoring of waste collection services as well as collecting data for the collection of green wastes, household wastes and community bins.
- Waste Levy Committee is developed and is currently working towards the development of waste levy for imports. The committee will be recruiting a consultant under the EIF Project under the Trade Department to carry out a feasibility study on the waste levy for imports and Container Deposit Legislation (CDL).
- Awareness programs on waste management and the Environment Protection (Litter and Waste Control) Regulation is ongoing and in the 4th quarter there will be awareness focusing on schools and businesses that will be completed in the 4th quarter before the end of the year.
- Involved in Clean up campaigns for Funafuti Island as well as clean-up campaign for all islands during the cyclone PAM.
- Ongoing diversion of green wastes for composting instead of disposing at the dumpsite.

- SWAT was able to secure funding from the EU to recruit a TA to develop a Waste Policy and Strategic Action Plan for Tuvalu. Currently the EU is working with the National Authority Officer (NAO) under the Ministry of Finance in the recruitment process for the TA.
- SWAT was able to secure funding assistance from the Aviation Project to fund recycling equipment to assist with the recycling program. The Aviation project is currently working towards the procurement of the equipment.
- Medical Waste Program is in place and fully functional.

Priorities for 2016

- Implementation of the LoCAL Facility Project to improve our response to the increasing impacts of climate change.
- Establishment of the Project Management Unit to coordinate the Outer Island Maritime Infrastructure Project.
- To continue with the Local Elected Leaders (LEL) trainings to building leadership capacity in all Kaupule and upholds one of the TK II objectives of 'Good Governance'.
- To conduct an Induction workshop for newly elected Kaupule members who will be taking up their seats after the Kaupule Election on September 18th.
- To undergo a Department Structure Reform that lays out appropriate structures and processes enabling the effectiveness and efficiency of support services to the Kaupule on the outer Islands.
- Implementation of the Tuvalu National Social Development Policy and the Disability Policy.
- Institutional Strengthening Program – restructuring of Department of Community Affairs to enable effective and efficient implementation of the new Social Development Policy and the Tuvalu Disability Policy.
- Development of dumpsites in the outer islands to assist with waste disposal and waste management.
- Waste Program on Funafuti and Outer Islands focusing on waste collection services as well as waste management for all islands.
- Improve waste collection services as well as providing composts to the public.
- Develop a Waste Policy for Tuvalu.
- Construction of a Transfer and Recycling Station Phase 1 on Funafuti to assist the Government in waste segregation process and increase recycling opportunities for recyclable wastes through exporting to overseas. This station will improve waste management system as well as maximizing the lifespan of the dumpsite as recyclable wastes are removed from the waste stream as well as hazardous wastes and green wastes.

- Development of Waste levy for import products/items to assist Government with the disposal of the item or shipping costs to recycling companies overseas.
- Awareness programs and activities for outer islands as well as Funafuti to assist the public to understand the impacts of wastes on human health and environment.
- Awareness programs for the public to understand the new Environment Protection (Litter and Waste Control) Regulation.
- Shipment of recyclable wastes for recycling overseas.
- Training of staffs under the Waste Program in the outer islands as well as the staffs for Funafuti Island on waste management, management of dumpsites, waste collection services, etc.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from liquor licenses. In 2016 it is anticipated that revenues from these services increase to \$41,325 an increase of \$25,025 from the 2015 Budget.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	34,217	16,300	44,071	41,325	41,325	41,325
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	34,217	16,300	44,071	41,325	41,325	41,325
.TV	-	-	-	-	-	-
Total Domestic Revenues	34,217	16,300	44,071	41,325	41,325	41,325
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

Expenditure

The Ministry will receive funding of \$6.3m in 2016, an increase of \$635,391 (11%) from the 2015 Budget. The funding for 2016 comprises \$2.7m in recurrent program expenditure and \$3.5m in special development funding.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	2,249,808	2,736,375	2,849,186	2,770,103	2,786,007	2,800,273
Staff	399,514	466,117	414,250	501,908	511,946	522,185
Travel and communications	46,525	51,333	64,458	69,327	71,407	72,835
Maintenance	29,906	17,640	12,387	15,525	15,991	16,310
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	47,628	21,886	15,136	25,319	26,079	26,600
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	23,164	21,780	13,829	13,905	14,322	14,609
Grants & Subsidies	1,519,207	2,070,119	2,300,698	2,070,119	2,070,119	2,070,119
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	81,440	24,724	71,440	73,583	75,055
Overseas Contributions	3,389	6,060	3,703	2,560	2,560	2,560
Capital	-	-	-	-	-	-
Loan Repayment	138,458	-	-	-	-	-
Interest Expense	42,017	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	1,523,684	2,997,350	2,051,935	3,599,553	-	-
Special Development Expenditure	1,523,684	2,997,350	2,051,935	3,599,553	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	3,773,491	5,733,725	4,901,121	6,369,656	2,786,007	2,800,273
<i>% of Whole of Government Expenditure</i>	<i>9.3%</i>	<i>10.2%</i>	<i>9.7%</i>	<i>8.9%</i>	<i>4.9%</i>	<i>4.9%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- \$2.8m will be provided for one off expenditure on the outer islands.
- In addition, \$143,254 will be provided for a delegation to attend the Pacific Arts Festival and \$186,036 for compensation following the removal of trees from outer island dump sites.

External Budget Assistance

The Ministry will seek external budget assistance of \$50,000 from development partners in 2016. The proposed projects are shown in the table below.

Project	Donor	2016	Status
		Budget	
Support for Waste Management	TBI	50,000	Donor to be identified
		50,000	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
Support Human Resource, finance and program management	<ol style="list-style-type: none"> 1. Monitor staff attendance. 2. Coordinate staff annual performance appraisal. 3. Administer short and long term training for all staffs, including in- house training. 4. Administer staff's annual leaves. 5. Review and propose new service proposals. 6. Administer staff upgrades 7. Coordinate budget needs of all departments. 8. Monitor all of the ministry's programmes and financial status. 9. Regular reconciliation of vote. 10. Processing payments and other financial transactions. 11. Preparation of project acquittal reports. 12. Advice Cabinet on Program policy issues. 13. Develop and facilitate programmes' sector plans, work plans. 14. Maintain close linkages between programme priorities and Te Kakeega II. 15. Project Design, Coordination and implementation. 16. Regular programme monitoring and evaluation of progress. 	189,945	186,488	181,835	221,125	226,093	230,615
<i>Special Development Expenditure</i>		-	22,000	12,700	-	-	-
<i>Transactions on Behalf of Government</i>		190,475	15,000	18,750	15,000	15,000	15,000
Total Resources for Program		380,420	223,488	213,285	236,125	241,093	245,615

Program 2: Department of Rural Development

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	98,914	131,808	104,878	130,837	133,586	136,258
<i>Special Development Expenditure</i>		1,523,684	2,910,000	2,004,410	2,880,000	-	-
<i>Transactions on Behalf of Government</i>		1,057,160	1,580,418	1,873,890	1,581,297	1,581,518	1,581,670
<i>External Budget Assistance</i>							
Total Resources for Program		2,679,757	4,622,226	3,983,178	4,592,134	1,715,104	1,717,928

Program 3: Department of Community Affairs

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	339,113	429,060	354,660	420,403	423,494	425,913
2 Training workshop for Primary School students and teachers.	1. To build childrens' knowledge on social changes affecting them. 2. To have a better understanding on how to deal with problems associate with children.						
3. Radio Programs.	1. To publicise important social issues.						
4. Parenting workshop.	1. To respond to rising problems associated with children.						
5. National Disability Policy.	1. To strengthen government commitment to disability issue.						
<i>Special Development Expenditure</i>		-	15,000	13,838	-	-	-
<i>Transactions on Behalf of Government</i>		10,000	15,000	3,750	15,000	15,000	15,000
Total Resources Available for Program		349,113	459,060	372,248	435,403	438,494	440,913

Program 5: Culture Department

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Arts Festival	1. To instil and maintain traditional and knowledge to generations of Tuvalu.	11,914	14,253	10,102	12,900	13,183	13,446
2. Documentation of Culture	1. Make accessible traditional information for the public to utilise.						
3. Equipment for cultural mapping	1. To advocate for the public to value of their cultural heritage identities on the different island. 2. To equip the public as how to utilise those equipments. 1. To involve the public in promoting of their traditional knowledge. 2. An avenue to share and acknowledge the necessity to maintain their cultural heritage and effects of climate change.						
4. Tuvalu Knowledge Day							
<i>Special Development Expenditure</i>		-	-	-	159,648	-	-
<i>Transactions on Behalf of Government</i>		150	210	53	210	215	218
Total Resources for Program		12,064	14,463	10,155	172,758	13,397	13,664

Program 8: Solid Waste Agency of Tuvalu

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	205,886	197,943	180,375	207,137	211,723	215,958
<i>Special Development Expenditure</i>		-	50,350	20,987	559,905	-	-
<i>Transactions on Behalf of Government</i>		146,251	166,195	120,893	166,195	166,195	166,195
Total Resources for Program		352,137	414,489	322,255	933,237	377,918	382,153

Head K: Tuvalu Police Service

Accounting Officer: *Commissioner of Police*

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

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

The major achievements of the Ministry during 2015 included:

- Completion of Phase 1 of the new prison building
- Drafting and development of policies and procedures (i.e. Police Service Act & Police Power and Duties Act 2009) completed.
- The new strategic plan for 2015 - 2017 commenced in January.
- Coordination of the Maritime Surveillance Cooperation (MSC) talks between Tuvalu and Australia's high level delegations. This is to continue annually.

The major priorities for 2016 include:

- Upgrade Tuvalu Police infrastructure (Police HQ & Outer islands Stations and others)
- TPS Organisational Re-structuring
- Shore Power connection support facility for Te Mataili
- Bi-annual Slipping for TE Mataili & Tuvalu Nation Trading Account (DMS Australia).
- Develop proposals for the new police building and the improvement of communication infrastructure.
- Develop the 'Safer Tuvalu' Community policing program.
- Improve police uniforms and equipment.
- Develop & coordinate training programs for new recruits;
- Establishment of a contingency fund to strengthen security measures at times of uncertainty.
- Monitoring and evaluation of TPS Strategic Plan/ Recurrent Budget and Projects.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from penalty notices, licensing charges and fees for charters of the Patrol boat. In 2016 it is anticipated that revenues from these services will be \$50,400. The Ministry has not made any parameter changes to revenue items in 2016.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	27,636	50,400	38,138	50,400	50,400	50,400
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	27,636	50,400	38,138	50,400	50,400	50,400
.TV	-	-	-	-	-	-
Total Domestic Revenues	27,636	50,400	38,138	50,400	50,400	50,400
<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 \$2.4m in 2016, an increase of \$745,143 (45%) over the 2015 Budget. The funding for 2016 comprises \$1.7m for recurrent activities and \$733,752 for one off special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	1,154,178	1,427,297	1,264,655	1,706,777	1,743,145	1,777,947
Staff	1,040,298	1,182,265	1,076,241	1,474,587	1,504,078	1,534,160
Travel and communications	22,456	55,304	34,360	42,472	43,746	44,621
Maintenance	4,629	30,348	28,573	49,875	51,371	52,399
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	47,546	105,399	84,696	97,883	100,820	102,836
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	36,882	45,879	38,750	32,359	33,330	33,996
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	5,000	1,250	5,000	5,150	5,253
Overseas Contributions	1,468	1,500	375	3,000	3,000	3,000
Capital	899	1,601	410	1,601	1,649	1,682
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	541,208	200,000	125,006	733,752	-	-
Special Development Expenditure	541,208	200,000	125,006	733,752	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	1,695,386	1,627,297	1,389,661	2,440,529	1,743,145	1,777,947
<i>% of Whole of Government Expenditure</i>	<i>4%</i>	<i>3%</i>	<i>3%</i>	<i>3%</i>	<i>3%</i>	<i>3%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2016 Budget.

- Funding for staffing in the Police Service has been increased to enable a further 14 police to be recruited to ensure appropriate levels of services are available in Funafuti and the outer islands.
- Funding for Tuvalu's contribution to the maintenance program for the Patrol boat has been increase by \$10,000 to \$20,350. Assistance with the ongoing running costs of the Patrol boat will continue to be received from Australia.
- \$629,030 of special development expenditure will be provided for the bi-annual slipping costs of the Patrol boat.
- \$72,428 has been provided to replenish uniform stocks for the Police Service
- \$17,294 has been provided to purchase Marine staff uniforms
- \$15,000 for the roll out of the Safer Tuvalu Community Policing program
- In addition, additional funding has been provided to meet staffing costs associated with the increase to civil service pay rates and the movement of staff through salary increments.

External Budget Assistance

The Ministry has external budget assistance for projects totaling \$700,000 by development partners in 2016. In addition, funding for projects totaling \$580,924 will be sought from development partners. The projects and the status of the funding requests are shown in the table below.

Project	Donor	2016	
		Budget	Status
Australia Naval Advisors	DFAT	500,000	Approved
Mataili Fuel (Australian Naval Program)	DFAT	200,000	Approved
HF Portable Communication Equipment	TBI	51,516	Donor not identified
New Police Complex	TBI	429,408	Donor not identified
Strengthening of Tuvalu Police Force	TBI	100,000	Donor not identified
		1,280,924	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	125,850	298,593	229,502	470,375	480,964	490,584
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.	632,663	629,400	576,713	667,675	681,083	694,704
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.	324,914	407,680	391,577	480,011	490,468	500,277
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.	69,181	77,723	63,388	80,831	82,600	84,251
Special Development Expenditure		541,208	200,000	125,006	733,752	-	-
Transactions on Behalf of Government		1,570	13,900	3,475	7,884	8,030	8,131
Total Resources for Program		1,695,386	1,627,297	1,389,661	2,440,529	1,743,145	1,777,947

Head L: Ministry of Communication and Transport

Accounting Officer: *Secretary for Communication and Transport*

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

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

In 2015, the major achievements of the Ministry included:

- Drafting of Pilotage Regulation for compulsory Pilotage into port to harmonise pilotage services within the region.
- Review of the plan after the risk assessment of the port facility and main entrance to port.
- Establishment of the plan and regulation which indicates a way forward for the port to maintain its compliance to the international standard especially the ISPS code.
- Drafting of the Ballast Water Regulation to incorporate to the national laws.
- Partly achieved and implemented the Standardization Policy and completion of consultation to relevant stakeholders on National ICT Policy and Cyber Crime Legislation.
- Introducing of the International Computing Driving License (ICDL) program for civil servants and private/public sectors.
- Able to work together in partnership with Tuvalu Telecommunication Corporation (TTC) trying to provide better internet access.
- Continuation of successful climate prediction bulletins and radio programs on monthly basis.
- Completion of new forecast set up for ongoing daily weather forecast bulletins and severe weather monitoring in installed new satellite base reception equipment for quality service delivery.
- Installation of a data back-up system for vast climate data records.
- Weather/climate monitoring networking.
- Early warning 24/7 monitoring systems.

For 2016, the major priorities for the Ministry include:

- To improve the efficiency of shipping and port operations and certification of sea farers.
- To construct the new Container Terminal and Pavement of the port facility area.

- To review existing legislation to in line with modern Maritime practices and requirement of the International Maritime Organization.
- To develop relevant policies (Regulator Act, Licensing Framework, Information Security Policy, E-Government Policy, etc).
- To establish suitable broadband connection for government that much more affordable and reliable (such as Marshall Island offer, Fibre optic, Kacific, O3B, etc).
- To provide computer trainings for civil servants, schools, hospitals, Kaupules and Youth groups.
- To develop and promote E-Government (creating One-Stop-Shop that provides most Government services to the public online).
- To develop and provide a secure information system for the Government of Tuvalu.
- To improve computer servicing of hardware and software, also strengthen Standardization where necessary.
- To develop government official websites and government intranet.
- To develop a Meteorological Legislation.
- To improve Tsunami dissemination procedures.
- To draft a Tsunami Response Plan and coastal threat zones.
- To expand climate and weather forecasting products to the public and stakeholders.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues from the lease of the dotTV domain, registry of vessels and other marine charges. In 2016 it is anticipated that revenues from these services will be \$7.4m, \$100,000 less than the 2015 Budget estimates.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	48,880	157,620	75,752	157,620	160,772	163,988
Income tax	-	-	-	-	-	-
Company tax	-	-	-	-	-	-
TCT	-	-	-	-	-	-
Import duties	-	-	-	-	-	-
TCT (on imports)	-	-	-	-	-	-
Excise Duties	-	-	-	-	-	-
Other taxes	48,880	157,620	75,752	157,620	160,772	163,988
Investment Revenue	-	-	-	-	-	-
Government charges	6,833,262	7,363,800	7,776,831	7,267,078	6,942,895	6,582,017
Fish licences	-	-	-	-	-	-
Marine Department	1,388,873	1,767,000	1,649,563	692,250	706,095	720,217
Other charges	69,770	146,800	164,235	236,800	236,800	236,800
.TV	5,514,159	5,450,000	5,963,033	6,338,028	6,000,000	5,625,000
Total Domestic Revenues	6,882,142	7,521,420	7,852,583	7,424,698	7,103,667	6,746,005
<i>% of Whole of Government Domestic Revenue</i>	<i>17.4%</i>	<i>16.6%</i>	<i>18.0%</i>	<i>13.6%</i>	<i>14.0%</i>	<i>13.8%</i>

Expenditure

The Ministry will receive funding of \$5m for recurrent expenditure in 2016, an increase of \$210,238 (4%) from the 2015 Budget. In addition, \$50,000 will be provided for one off special development projects.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	4,383,187	4,813,000	4,663,697	5,023,238	5,146,424	5,246,502
Staff	1,986,942	2,157,175	1,920,249	2,323,599	2,370,071	2,417,472
Travel and communications	254,399	393,627	330,811	415,988	428,468	437,037
Maintenance	627,145	778,462	1,231,572	743,962	766,281	781,606
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	365,066	376,958	244,219	382,111	393,574	401,446
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	1,033,877	933,678	796,768	983,878	1,013,394	1,033,662
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	2,000	500	600	618	630
Overseas Contributions	80,886	140,500	105,783	142,500	142,500	142,500
Capital	34,871	30,600	33,795	30,600	31,518	32,148
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	45,000	1,968,000	1,566,139	50,000	-	-
Special Development Expenditure	45,000	1,968,000	1,566,139	50,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	4,428,187	6,781,000	6,229,836	5,073,238	5,146,424	5,246,502
<i>% of Whole of Government Expenditure</i>	<i>10.9%</i>	<i>12.1%</i>	<i>12.4%</i>	<i>7.1%</i>	<i>9.1%</i>	<i>9.2%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2016 Budget.

- Existing resources have been reprioritized to enable the operating expenses of the Taimanino \$350,000 to be absorbed within existing resources.
- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.

- One off funding of \$50,000 has been provided for E-Government Operating Expenses project.

External Budget Assistance

The Ministry will seek external budget assistance of \$xx million from development partners in 2016. The proposed projects and the status of the funding requests is shown in the table below.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	217,154	174,550	168,146	195,363	199,990	203,990
2. Financial Management.	1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections.	39,626	56,599	45,928	60,490	61,700	62,934
<i>Special Development Expenditure</i>		-	247,000	265,987	-	-	-
<i>Transactions on Behalf of Government</i>		59,775	100,000	79,658	100,000	100,000	100,000
Total Resources for Program		316,554	578,149	559,720	355,853	361,690	366,924

Program 2: Marine

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	134,542	139,033	110,027	129,118	132,158	134,802
2. Shipping Services (Nivaga II).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,516,795	1,240,159	1,363,376	1,168,264	1,198,354	1,222,321
3. Shipping Services (Manu Folau).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,253,633	1,343,800	1,517,555	1,152,356	1,183,588	1,207,260
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.	473,402	422,304	455,858	439,665	449,355	458,342
5. Shipping Services (Nivaga III)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	-	423,201	106,197	423,201	432,566	441,217
6. Shipping Services (Taimanino)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	-	-	-	350,890	360,790	368,006
<i>Special Development Expenditure</i>		45,000	1,721,000	1,300,152	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		3,423,372	5,289,497	4,853,165	3,663,493	3,756,811	3,831,948

Program 3: Civil Aviation

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Policy making and regulation of aviation activities.	<ol style="list-style-type: none"> 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. 	51,254	91,522	59,152	97,131	99,122	100,784
2. Airline and Airport Services	<ol style="list-style-type: none"> 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. 	38,643	36,029	49,196	72,992	74,488	75,977
3. Aircraft and Airfield Services	<ol style="list-style-type: none"> 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. 	85,965	91,318	86,339	92,922	95,313	97,219
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		175,861	218,869	194,687	263,046	268,922	273,980

Program 4: Information and Communication Technology

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Administration, Policy Formulation and Project monitoring.	<ol style="list-style-type: none"> 1. To effectively manage department. 2. To formulate ICT Policies 3. To provide advisory role on all ICT4D activities and projects. 	39,435	68,570	52,307	70,287	71,985	73,425
2. Information and Communication Technology.	<ol style="list-style-type: none"> 1. To provide effective information and communication services to Government. 2. To train and promote ICT to all Government departments. 	64,693	95,213	94,429	94,371	96,753	98,688
3. Government Internet Services.	<ol style="list-style-type: none"> 1. To provide effective and reliable internet services to Government. 2. To provide effective and efficient Government websites and Internet. 	201,086	267,594	246,829	290,951	299,116	304,929
<i>Special Development Expenditure</i>		-	-	-	50,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		305,214	431,377	393,564	505,609	467,854	477,041

Program 7: Meteorological

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
1. Weather Observations.	1.To generate accurate weather forecasts for the area.	164,850	204,322	187,318	219,949	224,306	228,432
2. Weather Predictions.	1. To issue timely and reliable weather and climate forecast.	24,729	30,816	25,292	36,894	37,792	38,548
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.	17,607	27,969	16,090	28,394	29,049	29,630
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		207,185	263,107	228,700	285,236	291,146	296,609

Head M: Ministry of Education Youth and Sports

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

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

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

Key achievements of the Ministry during 2015 include:

- Launching of the Tuvalu National Youth Policy on the 12th of August 2015
- Youth Capacity Training on communication and healthy lifestyles was conducted by TNYC and Tufha
- Creating of small businesses among young people
- Radio Promotion on Climate Change issues
- TNYC have a new office space – renting at TANGO office

- Negotiations and networking with overseas partners - where some of the youths are attending workshops and trainings outside Tuvalu
- Upgrading and leverage of the Tuvalu Sport Ground also with the purchasing of the driving lawn mower.
- Successfully of the XV Pacific Games with Tuvalu winning its first gold medal.
- Distributing of sports equipment for all schools. Submitting the Anti-doping proposal to UNESCO with UNICEF shown interest of initiating the 'Just Play' in Tuvalu.
- Initiation and consultation of the Sport Policy.
- The opening of the TASNOC new office and its new gym.
- Installation of new water tank.
- Container for storage books/ records.
- Attendance of officer from the archival section to the PARBICA 16 conference.
- Visit to Motufoua Secondary School, to see/ witness the storage of records.
- 2 computers from UNESCO on its way as a donation.

During 2016 the key priorities include:

- Implementation of the Tuvalu National Youth Policy
- TNYC Reform
- Strengthen and Development networks

- Create short term training opportunities for youth on Music, Agricultural and Carpentry Sport policy to be launched by 2016 is the primary objective for the department. IPSSG resumption as more sports will be involved. Tuvalu to be well represented to the up-coming Olympic and also other regional and international sporting events. Upgrade sports field of all islands including Funafuti. Distribute more sports equipment for all islands including youth and schools.
- Increase sport participation in all level, increase the number of tournaments not only in the capital but in all islands. Decrease the number of NCDs cases in Tuvalu. The resumption of Tuvalu Games 2016.
- Office Equipment this Office has none at all since 2000 as well as digitization equipment for the benefit of the storage of records.
- Office maintenance, to maintain the safety of the office, until a permanent new building exists.
- Digitization of records throughout Tuvalu.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues from school fees. In 2016 it is anticipated that revenues from these services will be \$50,000 a decrease of \$30,000 over the 2015 Budget estimates. The Ministry has not made any parameter changes to revenue items in 2016, with the revisions made to more accurately reflect the historical actuals for the program.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	49,093	80,000	50,561	50,000	50,000	50,000
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	49,093	80,000	50,561	50,000	50,000	50,000
.TV	-	-	-	-	-	-
Total Domestic Revenues	49,093	80,000	50,561	50,000	50,000	50,000
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

Expenditure

The Ministry will receive funding of \$12.7m in 2016, an increase of \$190,760 (1%) over the 2015 Budget. The funding for 2016 comprises \$9.6m in recurrent expenditure (14.8% increase) and \$3.0m in special development expenditure.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	6,670,273	8,386,143	7,688,017	9,631,815	9,836,530	10,006,941
Staff	3,269,242	3,980,503	3,756,831	4,475,983	4,565,503	4,656,813
Travel and communications	130,561	147,477	247,775	170,000	175,100	178,602
Maintenance	251,015	71,909	50,175	59,083	60,856	62,073
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	758,253	843,124	710,459	779,009	802,380	818,427
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	7,635	7,355	5,256	7,355	7,576	7,727
Grants & Subsidies	438,571	865,340	605,373	789,980	789,980	789,980
Scholarships	1,419,763	1,979,109	2,014,979	2,822,404	2,907,077	2,965,218
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	274,783	484,325	292,758	526,000	526,000	526,000
Capital	4,258	7,000	4,412	2,000	2,060	2,101
Loan Repayment	116,191	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	261,731	4,133,828	1,509,654	3,078,917	-	-
Special Development Expenditure	261,731	4,133,828	1,509,654	3,078,917	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	6,932,003	12,519,971	9,197,671	12,710,731	9,836,530	10,006,941
<i>% of Whole of Government Expenditure</i>	<i>17%</i>	<i>22%</i>	<i>18%</i>	<i>18%</i>	<i>17%</i>	<i>17%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Funding for pre-service scholarships has been increased by \$1.0m to \$2.8m in 2016 to address demand within the program and provide assistance to students studying on development partner scholarships overseas.
- Funding of \$4,650 will be provided for the development of an ICT in Education Strategy and Policy during 2016. This will provide policy guidance for new projects that have been funded in 2016 for the implementation of an E-Learning system for school students across Tuvalu (\$54,300) and a virtual school and multimedia learning resource development (\$27,000).

- \$53,760 has been provided for Mainstreaming of climate change in the school curriculum throughout Tuvalu.
- \$2.6m will be provided for the continuation of the Nanumea and Nukufetau classroom project that was unable to be completed in 2015. It should be noted that the funding for this project in 2015 was not fully utilized so it has been necessary to provide new funding in 2016. The funds will be transferred to the Tuvalu Development Fund to avoid this reoccurring in future years.
- Facilities at the Motufoua Secondary School will be improved with funding for one off projects totaling \$130,800 including a Piggery Bio-digester, Garden post harvest facilities, arts equipment and maintenance to equipment.
- Additional recurrent funding has been provided to meet an increase in the membership fee for USP which has increased by \$41,675 to \$525,000 in 2016.
- IPSSG will be held in 2016 with funding of \$65,000 provided
- One off special development funding has been provided for the following projects: classroom maintenance \$17,513; new preschool classrooms \$30,000; Sports Policy \$35,065; Capacity Building \$35,587.

External Budget Assistance

The Ministry has external budget assistance of \$2.9 million approved from development partners in 2016. The proposed projects are shown in the table below.

Project	Donor	2016	
		Budget	Status
Education for all	DFAT	1,119,070	Approved
Funafuti Primary school	DFAT	1,800,000	Approved
Tuvalu Early Human Capacity Index	(blank)	29,962	Approved
		2,949,032	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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	314,849	183,167	282,706	212,216	217,298	221,643
2. Financial and Management Services	1. Provide financial and management services 2. Control of supplies and resources	18,418	21,807	20,668	21,610	22,042	22,483
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.	5,576	14,021	10,378	14,125	14,408	14,696
Special Development Expenditure		-	30,000	7,500	-	-	-
Transactions on Behalf of Government		648,004	1,153,305	810,771	1,194,980	1,194,980	1,194,980
Total Resources for Program		986,847	1,402,300	1,132,022	1,442,932	1,448,728	1,453,803

Program 2: Education Department

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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 programs - Review the role of the EAC - Department of Education Structure - Review the Education Act - Upgrade EMIS database - Strengthen Monitoring and Evaluation systems - Establish minimum standards for schools - Improve the quality of teaching - Leadership training - Partnership with regional and international organisations - Conduct community support awareness 	54,998	80,930	91,757	83,234	85,137	86,840
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 EMIS - 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) - Review National Curriculum Guidelines for primary curriculum - Review and localize the current Junior Secondary School curriculum in the major subject areas - Establish national curriculum 	148,644	142,306	102,523	143,648	147,334	150,281

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.	78,845	75,968	59,659	74,805	76,410	77,938
Special Development Expenditure		99,977	61,600	44,184	139,710	-	-
Transactions on Behalf of Government		158,775	155,360	46,589	100,000	100,000	100,000
Total Resources for Program		541,237	516,164	344,712	541,397	408,881	415,058

Program 3: Primary Education

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	211,438	231,297	217,544	241,146	246,514	251,444
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.	204,042	297,942	267,726	336,636	343,982	350,862
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.	1,143,171	1,209,153	1,222,128	1,436,961	1,465,730	1,495,044
Special Development Expenditure		-	3,625,242	910,072	2,625,242	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		1,558,651	5,363,633	2,617,469	4,639,984	2,056,226	2,097,350

Program 4: Secondary Education

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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 academic year. 3. Monitor and coordinate school supplies. 4. Monitor students' and teachers' performance. 5. Recruit school support staff. 6. Report to DOE on staff performance.	210,080	352,914	258,105	374,075	382,582	390,234
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.	815,137	787,251	783,342	843,873	861,371	878,598
3. Strengthening of secondary school standards.	1. Monitor school standards according to prescribed curriculum 2. Coordinate the production of department school based tests 3. Assist in the production of the National Examination Papers 4. Coordinate the administration of the FJC, TSC and PSSC examinations 5. Review prescriptions 6. Conduct professional development (PD) for teachers on teaching skills and methodologies.	626,288	732,537	594,408	753,746	773,593	789,065
4. Other Activities		195,354	283,956	207,281	209,928	214,147	218,430
Special Development Expenditure		-	85,500	45,954	130,800	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		1,846,859	2,242,159	1,889,090	2,312,423	2,231,693	2,276,327

Program 5: Library

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	91,784	92,181	80,674	101,971	104,217	106,281
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		-	38,486	9,871	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		91,784	130,667	90,546	101,971	104,217	106,281

Program 6: Sports

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Provide quality and efficiency of administration and management.	1. Maximise Sports Opportunities. 2. Maximise capacity building i.e. Training and Workshops. 3. Provide Support to Sports Development Programs at the Grass-root Level, Primary & Secondary Schools. 4. Maximise Active and Consistent Participation in Sports. 5. Promote Healthy Life Style. 6. Assist the Education department and schools in formulating Physical Education program and to incorporate into the school curriculum. 7. Establish Sports Facilities & Infrastructures in all the islands. 8. Participation in International competitions.	31,636	59,073	65,242	68,411	69,667	70,861
<i>Special Development Expenditure</i>		161,754	230,000	464,503	100,065	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		193,390	289,073	529,745	168,476	69,667	70,861

Program 7: Pre-Service

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	1,144,974	1,541,692	1,602,684	2,401,521	2,473,088	2,522,550
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		421,883	480,000	468,000	480,000	494,400	504,288
Total Resources for Program		1,566,856	2,021,692	2,070,684	2,881,521	2,967,488	3,026,838

Program 8: Youth

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	12,404	15,720	12,192	15,849	16,221	16,546
<i>Special Development Expenditure</i>		-	10,000	5,490	-	-	-
<i>Transactions on Behalf of Government</i>		8,933	10,720	2,800	10,360	10,371	10,378
Total Resources for Program		21,337	36,440	20,482	26,209	26,592	26,924

Program 9: Early Childhood Care and Education

Activity	Objectives	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Proj	2018 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.	125,042	464,843	480,841	512,720	523,039	533,500
<i>Special Development Expenditure</i>		-	53,000	22,080	83,100	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		125,042	517,843	502,921	595,820	523,039	533,500

Head N: Judiciary

Accounting Officer: Senior Magistrate

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

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

In 2015, the major achievements of the Ministry included;

- The design and implementation of a *Case Management System (CMS)* which involved the deployment of a case management software program throughout an integrated networked system consisting of several Mac workstations. The CMS program has indeed delivered core functionalities beneficial to court case management such as; more efficient data entry, automated form generations and effective data retrieval. A similar system is to be deployed to the outer island courts by the end of the year.
- Several training workshops for the Office of the Judiciary as well the Island and Lands Court Magistrates on Funafuti have already been conducted. Initially the office conducted two in house staff workshops before conducting three training workshops for all Island Court and Lands Court Magistrates who were residing on Funafuti at the time of the workshops. It was a joint effort between the offices of the Judiciary, the Attorney General's Office, the People's Lawyer as well as the Lands & Survey Department. The same team is expecting to deliver these training workshops to the outer islands before the end of 2015.
- The shifting of the Lands Court offices and Island Court Offices of Funafuti to the Office of the Judiciary. These decisions were based on the court's need for independency, accessibility and efficiency. The public should expect a more convenient, coordinated and more streamlined judiciary office and its courts.
- The old Judiciary office has been demolished and was shifted to a building south of the PMH. It was a costly shift but a positive outcome is that the Judiciary now has a bigger and better equipped office and courtroom that is being shared by all the national courts.
- The Senior Magistrates Court have been able to deal with the backlogged 2014 cases in conjunction with the current 2015 cases. It is projected that the SM's court would commence on the 2013 backlog of cases before the end of 2015 and into 2016.

For 2016, the major priorities for the Judiciary include;

- To heighten public trust and confidence in all judicial institutions through enhanced judicial independence, accessibility and efficiency.

- To enable court clerks and magistrates to perform more effectively and efficiently through proper training and access to proper tools.
- To reduce backlogging of cases for Funafuti Lands and Island Courts and to commence to deal with the backlog of cases.
- To streamline and improve quality of Outer Island Courts services through established guidelines and timely & frequent communications.

2016 Ministry Budget Estimates

Revenues

Judiciary generates revenues mostly from court fines. In 2016 it is anticipated that revenues from these services will remain at \$5,720.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-
Government charges	9,561	5,750	6,302	5,750	5,750	5,750
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	9,561	5,750	6,302	5,750	5,750	5,750
.TV	-	-	-	-	-	-
Total Domestic Revenues	9,561	5,750	6,302	5,750	5,750	5,750
<i>% of Whole of Government Domestic Revenue</i>	<i>0.02%</i>	<i>0.01%</i>	<i>0.01%</i>	<i>0.01%</i>	<i>0.01%</i>	<i>0.01%</i>

Expenditure

The Ministry will receive funding of \$186,788 in 2016 for recurrent expenditure, an increase of \$21,932 (13%) from the 2015 Budget. In addition, special development funding of \$116,000 will be provided for one off projects.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	160,653	164,856	144,303	186,788	191,109	194,923
Staff	92,786	105,054	115,109	126,986	129,526	132,116
Travel and communications	5,926	14,393	5,458	14,393	14,824	15,121
Maintenance	2,814	400	397	400	412	420
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	58,709	44,609	23,239	44,609	45,947	46,866
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	419	400	100	400	400	400
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	-	45,000	39,679	116,000	-	-
Special Development Expenditure	-	45,000	39,679	116,000	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	160,653	209,856	183,982	302,788	191,109	194,923
<i>% of Whole of Government Expenditure</i>	<i>0.4%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>0.3%</i>

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- One off funding has been provided for the following special development projects: training for island and lands court magistrates \$100,000 and Outer Island courts upgrade \$16,000.

External Budget Assistance

The Ministry will seek external budget assistance of \$xx million from development partners in 2016. The proposed projects and the status of the funding requests is shown in the table below.

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	84,016	95,908	90,225	116,677	119,283	121,661
<i>Special Development Expenditure</i>		-	45,000	39,679	116,000	-	-
<i>Transactions on Behalf of Government</i>		76,638	68,948	54,078	70,111	71,826	73,263
Total Resources for Program		160,653	209,856	183,982	302,788	191,109	194,923

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

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

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

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

In 2015, the major achievement of the Ministry include,

- Upgrading of mission in New Zealand;
- Approval of the Foreign Affairs new department structure;
- Able to participate in trade negotiation (PACER Plus, EPA) in developing market access, attending workshops and training and able to attend in 3 months internship program;
- Participate in the 1st trial of the bilateral trade between Rotuma and Tuvalu
- Continue to support the private sector through the EIF Project;
- Approval of Trade Policy Framework by cabinet;
- Recruitment of a consultant to update the DTIS;
- Completion of RSE awareness workshop deliver to all Kaupule on Funafuti Island;

For 2016, the major priorities of the Ministry include,

- To review the foreign policy and develop the Foreign Affairs sector plan;
- To strengthen international engagement at global discussion;
- To enhance staff capacity on communication strategy and information knowledge management;
- To run awareness workshop to the public to increase knowledge on trade arrangements (bilateral, regional and multilateral level) that Tuvalu is party to;
- To revive the coconut industry;
- To oversee and monitor works on PICTA implementation;
- To facilitate FDI proposals for joint venture with Government of Tuvalu or private ventures with locals;
- To strengthen and enhance the Talofa Trade Fair and development of communication strategy;
- To support labor mobility and promote tourism in Tuvalu;
- To implement activities that align to the Trade Policy Framework;
- To strengthen and improve international relations, improve partnerships and cooperation with development partners, seeking more job opportunities for seafarers, seasonal workers under the RSE New Zealand and Australia schemes and developing the private sector;

- To provide regular advice to Cabinet on relevant happenings and issues in the ROC Taiwan and Asian countries through Mission reports;
- To build stronger international identity and presence for Tuvalu in the ROC Taiwan;
- To strengthen bilateral diplomatic friendship with the ROC Taiwan and Tuvalu's Allies in ASIA;
- To improve liaison with friends of ROC to promote ROC's membership in UN and WHO;
- To promote and facilitate wider participation of Tuvaluans at technical, educational and health programmes offered by the ROC Taiwan through its: (i) Ministry of Foreign Affairs (MOFA) and International Cooperation and Development Fund (ICDF);
- To explore development opportunities within the ROC Taiwan and ASIAN countries, and secure working placements for Tuvaluan nationals;
- To streamline the resources and operations of the Embassy to assist improve implementation of Tuvalu's foreign policy.

2016 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly rent of office spaces, repayments from RSE workers and ROC support to the Taipei Mission. In 2016 it is anticipated that revenues from these services will be maintained at \$106,391.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Taxation Revenue	-	-	-	-	-	-
Investment Revenue	14,158	24,090	23,196	24,090	24,090	24,090
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	14,158	24,090	23,196	24,090	24,090	24,090
TTF Distribution	-	-	-	-	-	-
Government charges	54,501	82,301	47,170	82,301	82,301	82,301
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	54,501	82,301	47,170	82,301	82,301	82,301
.TV	-	-	-	-	-	-
Total Domestic Revenues	68,659	106,391	70,366	106,391	106,391	106,391
<i>% of Whole of Government Domestic Revenue</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

Expenditure

The Ministry will receive funding of \$3.3m in 2016, an increase of \$71,959 (2%) over the 2015 Budget. The funding for 2016 comprises \$3.2m in recurrent program expenditure and \$50,990 for one off special development projects.

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 Budget
Recurrent Expenditure	2,696,868	3,155,732	2,408,769	3,255,710	3,325,578	3,385,529
Staff	1,362,111	1,714,302	1,214,160	1,796,370	1,832,297	1,868,943
Travel and communications	411,188	336,658	293,383	364,967	375,916	383,434
Maintenance	44,451	45,923	47,671	45,923	47,301	48,247
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	534,530	681,071	400,260	655,614	675,283	688,788
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	46,835	48,715	33,233	48,715	50,176	51,180
Grants & Subsidies	10,000	40,000	20,000	40,000	40,000	40,000
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	32,988	-	-	-	-	-
Overseas Contributions	232,153	272,930	386,194	287,988	287,988	287,988
Capital	22,612	16,133	13,866	16,133	16,617	16,949
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
Non Recurrent Expenditure	112,356	79,009	46,879	50,990	-	-
Special Development Expenditure	112,356	79,009	46,879	50,990	-	-
Transfers to the TTF	-	-	-	-	-	-
Total Funding from Government Budget	2,809,224	3,234,741	2,455,648	3,306,700	3,325,578	3,385,529
<i>% of Whole of Government Expenditure</i>	6.9%	5.8%	4.9%	4.6%	5.9%	5.9%

New funding approved in the 2016 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2016 Budget.

- Increased funding has been provided to the Ministry for salary costs associated with the 2.5% salary increase for civil servants, MPs and Ministers.
- In addition, additional travel funding has been reallocated to the Ministry as part of the decentralization of the Ministers travel contingency vote which previously was managed by the Office of the Prime Minister.
- One off funding has been provided for the following special development projects: \$29,873; development of a Foreign Policy \$1,500; Sector Plan development \$500; Photocopier purchase \$8,467; Office car \$9,650.

External Budget Assistance

The Ministry has external budget assistance for projects totaling \$9.2 million by development partners in 2016. The projects are shown in the table below.

Project	Donor	2016	
		Budget	Status
IF IDTIS Capacity Building (Tier 1)	WTO/L	300,000	Approved
NAPA Adaptation Program of Action (NAPA II)	GEF/UN	4,475,285	Approved
NBSAP Review + Development of 5th National report or GEF		243,600	Approved
Pacific Ozone Depleting Substances Project	SPREP	31,500	Approved
Reach to Reef Project	UNDP	4,200,000	Approved
		9,250,385	

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2016 within each program under the Ministry and the funding that has been allocated by Government for the activities.

Program 1: Headquarters

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	395,027	362,833	299,265	288,818	295,447	301,356
<i>Special Development Expenditure</i>		-	23,254	11,231	18,117	-	-
<i>Transactions on Behalf of Government</i>		-	226,692	364,826	226,692	226,962	227,147
Total Resources for Program		395,027	612,780	675,322	533,627	522,409	528,504

Program 2: Foreign Affairs

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	93,604	113,361	141,760	230,992	236,096	240,818
<i>Special Development Expenditure</i>		-	-	-	3,000	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		93,604	113,361	141,760	233,992	236,096	240,818

Program 3: Suva Mission

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	316,910	305,858	279,523	362,887	371,567	378,998
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.	57,394	58,473	55,483	59,281	60,528	61,738
<i>Special Development Expenditure</i>		249	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		374,552	364,331	335,006	422,168	432,095	440,737

Program 4: New York Mission

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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 organisations.	1. To promote Tuvalu's identity and presence in the UN community and its agencies. 2. To increase the number of UN member states with established diplomatic relations with Tuvalu. 3. To continue supporting ROC's cause for membership in the UN specialised bodies.	366,015	364,766	251,268	386,139	395,418	403,327
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		40,300	39,238	9,809	54,296	54,296	54,296
Total Resources for Program		406,315	404,004	261,077	440,435	449,714	457,623

Program 5: Brussels Mission

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	291,442	381,027	198,617	350,953	359,510	366,700
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		291,442	381,027	198,617	350,953	359,510	366,700

Program 6: Environment

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	114,110	146,927	99,069	124,729	127,605	130,158
2. Biodiversity.	1. Implement the Convention on Biological Diversity(CBD). 2. Develop of the National Biodiversity Strategic Action Plan (NBSAP) and 4th National Report (4NR) to the CBD. 3. Implement the Sustainable Land Management Project (SLM). 4. Implement the Tree Care Project.						
3. Climate Change.	1. Implementation of the UN Convention on Climate Change (UNFCCC). 2. Development of 2nd National Communication (SNC) to the UNFCCC. 3. Implementation of the Japan Cool-earth Partnership Program.						
<i>Special Development Expenditure</i>		-	22,000	5,500	29,873	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		114,110	168,927	104,569	154,602	127,605	130,158

Program 7: NZ High Commission

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	293,097	521,907	243,778	500,177	512,845	523,102
<i>Special Development Expenditure</i>		-	20,000	26,710	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		293,097	541,907	270,488	500,177	512,845	523,102

Program 8: Trade

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	38,615	58,214	43,741	67,016	68,640	70,013
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		38,615	58,214	43,741	67,016	68,640	70,013

Program 9: Tourism

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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.	37,333	51,364	31,841	51,702	52,962	54,021
<i>Special Development Expenditure</i>		8,039	21,000	16,052	21,000	21,000	21,000
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
Total Resources for Program		45,372	72,364	47,892	72,702	73,962	75,021

Program 10: Labour

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Intensive review on employment survey Program	1. Identify suitable contract/recruiting agencies	58,899	66,865	46,936	74,349	75,970	77,489
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>		-	13,755	3,439	-	-	-
<i>Transactions on Behalf of Government</i>		71,112	105,000	56,055	105,000	107,100	108,542
Total Resources for Program		130,011	185,620	106,430	179,349	183,070	186,031

Program 11: Tiapai Mission

Activity	Objectives	2014	2015	2015	2016	2017	2018
		Actual	Budget	Forecast	Budget	Proj	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	434,264	332,206	270,745	351,678	359,630	366,823
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.						
Special Development Expenditure		-	-	-	-	-	-
Transactions on Behalf of Government		-	-	-	-	-	-
Total Resources for Program		434,264	332,206	270,745	351,678	359,630	366,823

Annexures

1. Medium Term Fiscal Framework 2016 - 2018
2. 2016 Tuvalu Development Fund Estimates
3. 2016 External Budget Assistance
4. 2016 Special Development Expenditure Projects
5. 2016 Establishment and Civil Service Salary Scales

Annexure 1: Medium Term Fiscal Framework - 2016 to 2018

	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual YTD (September)	2015 Forecast	2016 Budget	2017 Proj	2018 Proj
Domestic Recurrent Revenue									
Taxation	\$7,760,530	\$7,953,086	\$5,933,484	\$8,907,105	\$3,569,432	\$7,271,959	\$7,383,654	\$7,531,327	\$7,681,953
Income tax	\$1,528,028	\$1,800,000	\$2,518,206	\$1,825,000	\$1,141,310	\$1,901,727	\$1,595,963	\$1,627,882	\$1,660,440
Company tax	\$2,977,900	\$2,779,986	\$469,492	\$2,781,984	\$581,296	\$1,740,456	\$2,700,000	\$2,754,000	\$2,809,080
TCT	\$347,310	\$300,000	\$151,460	\$339,500	\$139,665	\$281,123	\$350,000	\$357,000	\$364,140
Import duties	\$1,117,410	\$1,330,000	\$1,256,882	\$2,000,000	\$722,963	\$1,550,718	\$1,243,000	\$1,267,860	\$1,293,217
TCT (on imports)	\$929,286	\$880,000	\$1,099,632	\$970,000	\$614,520	\$1,015,789	\$773,450	\$788,919	\$804,697
Excise Duties	\$447,638	\$450,000	\$389,080	\$500,000	\$273,732	\$482,066	\$323,257	\$329,722	\$336,317
Other taxes	\$412,957	\$413,100	\$48,732	\$490,620	\$95,946	\$300,080	\$397,983	\$405,943	\$414,062
Investment Revenue	\$454,980	\$8,700,441	\$9,752,025	\$10,908,652	\$5,156,637	\$9,711,066	\$7,485,152	\$5,605,152	\$5,605,152
Dividends	\$129,187	\$1,883,862	\$2,649,139	\$1,885,062	\$0	\$785,443	\$1,885,062	\$1,885,062	\$1,885,062
Interest	\$154,648	\$120,000	\$581,046	\$120,000	\$709,389	\$759,389	\$620,000	\$620,000	\$620,000
Rents	\$171,145	\$196,579	\$173,503	\$203,590	\$98,846	\$192,832	\$200,090	\$200,090	\$200,090
TTF Distribution	\$0	\$6,500,000	\$6,348,336	\$8,700,000	\$4,348,402	\$7,973,402	\$4,780,000	\$2,900,000	\$2,900,000
Government charges	\$25,448,307	\$20,640,766	\$23,833,874	\$25,433,364	\$16,090,831	\$26,657,759	\$39,752,515	\$37,750,500	\$35,528,191
Fish licences	\$18,028,934	\$13,838,620	\$15,951,218	\$17,034,127	\$9,654,168	\$16,751,721	\$31,477,465	\$29,798,667	\$27,936,250
Marine Department	\$1,561,947	\$1,683,600	\$1,445,861	\$1,815,000	\$1,283,232	\$2,033,579	\$740,570	\$755,381	\$770,489
Other charges	\$1,502,415	\$1,068,546	\$922,637	\$1,134,237	\$552,898	\$1,001,093	\$1,196,452	\$1,196,452	\$1,196,452
.TV	\$4,355,012	\$4,050,000	\$5,514,159	\$5,450,000	\$4,600,533	\$6,871,366	\$6,338,028	\$6,000,000	\$5,625,000
Total Domestic Revenues	\$33,663,817	\$37,294,292	\$39,519,383	\$45,249,120	\$24,816,900	\$43,640,783	\$54,621,320	\$50,886,978	\$48,815,296

	2013	2014	2014	2015	2015	2015	2016	2017	2018
	Actual	Budget	Actual	Budget	Actual YTD (September)	Forecast	Budget	Proj	Proj
Recurrent Expenditure									
Staff	\$12,812,464	\$15,885,162	\$15,211,350	\$17,792,408	\$8,987,129	\$16,395,314	\$19,889,512	\$20,287,303	\$20,693,049
Travel and communications	\$1,295,172	\$1,607,056	\$1,845,711	\$2,179,530	\$1,183,411	\$2,094,325	\$2,191,466	\$2,257,209	\$2,302,354
Maintenance	\$1,743,731	\$1,409,553	\$1,772,301	\$1,682,800	\$936,017	\$1,636,647	\$1,642,851	\$1,692,136	\$1,725,979
Deferred Maintenance Fund		\$0	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Goods and services	\$4,389,683	\$4,243,873	\$4,200,503	\$4,793,487	\$2,110,282	\$4,093,494	\$4,990,123	\$5,139,827	\$5,242,623
Medical Treatment Schemes	\$2,573,766	\$2,300,000	\$2,778,631	\$2,200,000	\$1,902,961	\$2,815,982	\$3,700,000	\$3,811,000	\$3,887,220
Fuel and Oil	\$937,757	\$2,055,122	\$1,209,346	\$1,126,307	\$934,477	\$1,402,704	\$1,434,459	\$1,477,493	\$1,507,043
Grants & Subsidies	\$1,969,671	\$2,287,084	\$2,464,608	\$3,360,459	\$2,433,871	\$3,783,284	\$3,485,099	\$3,485,099	\$3,485,099
Scholarships	\$1,800,429	\$2,339,777	\$1,799,028	\$2,602,734	\$1,301,886	\$2,380,550	\$4,528,606	\$4,664,465	\$4,757,754
SELF	\$0	\$250,000	\$181,376	\$150,000	\$506,184	\$543,685	\$758,624	\$311,668	\$250,000
Other Expenses	\$200,612	\$286,732	\$353,873	\$477,372	\$306,903	\$504,462	\$333,772	\$343,785	\$350,661
Overseas Contributions	\$799,000	\$794,049	\$759,175	\$1,090,016	\$599,636	\$1,053,810	\$1,210,684	\$1,210,684	\$1,210,684
Capital	\$93,344	\$68,241	\$93,243	\$127,284	\$50,331	\$103,366	\$73,034	\$75,225	\$76,730
Loan Repayment	\$42,344	\$451,245	\$264,100	\$557,566	\$324,090	\$577,644	\$640,281	\$640,281	\$640,281
Interest Expense	\$92,997	\$132,357	\$59,455	\$64,400	\$11,266	\$19,509	\$56,478	\$58,172	\$59,336
Community Service Obligations	\$768,382	\$553,712	\$2,903,496	\$693,733	\$274,804	\$274,804	\$559,729	\$576,521	\$588,051
Total Recurrent Expenditure	\$29,519,352	\$34,663,964	\$35,896,196	\$39,398,097	\$21,863,247	\$38,179,579	\$45,994,718	\$46,530,867	\$47,276,862
Structural Balance	\$4,144,465	\$2,630,328	\$3,623,187	\$5,851,024	\$2,953,653	\$5,461,204	\$8,626,602	\$4,356,111	\$1,538,434
Non Recurrent Expenditure	\$2,963,262	\$4,529,624	\$4,674,015	\$16,819,860	\$3,501,206	\$12,242,905	\$26,212,028	\$10,000,000	\$10,000,000
Special Development Expenditure	\$2,963,262	\$4,529,624	\$4,674,015	\$13,819,860	\$3,501,206	\$9,242,905	\$21,432,028	\$10,000,000	\$10,000,000
Transfers to the TTF	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$4,780,000	\$0	\$0
Domestic Funding Gap	\$1,181,203	(\$1,899,295)	(\$1,050,828)	(\$10,968,837)	(\$547,553)	(\$6,781,701)	(\$17,585,425)	(\$5,643,889)	(\$8,461,566)

	2013	2014	2014	2015	2015	2015	2016	2017	2018
	Actual	Budget	Actual	Budget	Actual YTD (September)	Forecast	Budget	Proj	Proj
Funded by:									
Development Partner Assistance - Rec	\$5,164,790	\$7,983,819	\$5,000,000	\$8,175,000	\$3,220,240	\$6,626,490	\$9,154,930	\$8,666,667	\$8,125,000
ROC	\$5,164,790	\$7,983,819	\$5,000,000	\$8,175,000	\$3,220,240	\$6,626,490	\$9,154,930	\$8,666,667	\$8,125,000
Japan (fuel grant)	\$0	\$1,000,000	\$0	\$0	\$560	\$560	\$0	\$0	\$0
Other Recurrent Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Partner Assistance - Non	\$4,573,387	\$5,686,800	\$6,630,443	\$3,481,000	(\$188,581)	\$1,638,997	\$2,409,521	\$240,000	\$225,000
ROC	\$190,516	\$0	\$0	\$180,000	\$0	\$75,000	\$253,521	\$240,000	\$225,000
EU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADB	\$2,163,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AusAID	\$500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$625,000	\$1,500,000	\$0	\$0
NZAID	\$351,095	\$520,800	\$543,755	\$0	\$0	\$0	\$500,000	\$0	\$0
World Bank	\$0	\$3,000,000	\$3,345,359	\$1,635,000	\$0	\$681,250	\$0	\$0	\$0
Others	\$1,368,131	\$166,000	\$741,329	\$166,000	(\$188,581)	\$257,747	\$156,000	\$0	\$0
Budget Surplus (Deficit)	\$10,919,380	\$11,771,324	\$10,579,615	\$687,163	\$2,484,106	\$1,483,786	(\$6,020,975)	\$3,262,778	(\$111,566)

Annexure 2: 2016 Tuvalu Development Fund Estimates

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

Ministry	Account Description	2013 Closing Balance	2014 Closing Balance	2015 Warrants	2015 Expenditure	2015 Closing Balance
Office of the Prime Minister	Disaster Relief Fund	4,434	1,651	80,000	78,518	3,132
	Disaster Relief Fund/ Cyclone PAM	-	-	644,600	513,754	130,847
	For Savali Fatoaga Ticket	-	-	6,280	-	6,280
	Funding Support for UNGA Delegation	-	(1,637)	-	(1,320)	(317)
	GEF PAS PROJECT	15,282	35,045	-	29,136	5,909
	Human Resource Development	-	36,000	25,000	55,911	5,089
	National Population Policy Social Development & PI	-	4,368	27,246	27,287	4,328
	Office Partitioning Project	-	102,633	-	29,372	73,262
	PACC PROJECT (LOIA)	93,974	27,258	-	24,173	3,086
	Payment of Service for IDDR Project	-	5,175	-	4,882	293
	PM's Trip to Bangkok	-	10,003	-	10,023	(20)
	Seafarer Training	-	91,573	-	91,573	-
	TC PAM Fishery Related Infrastructure	-	-	342,996	62,430	280,566
	Training on the World Heritage Convention (Funafu	-	-	3,858	3,127	731
	Travel support for the Prime Minister & delegations	-	-	35,000	25,290	9,710
	Tropical Cyclone PAM and Recovery and Vulnerabili	-	-	370,709	-	370,709
Office of the Prime Minister Total		113,691	312,069	1,535,689	954,155	893,604
Ministry of Finance and Economic Development	Australia Contribution to Tuvalu NDP	-	-	80,000	46,499	33,501
	Cost of 1 year for the Aid Adviser & Budget Adviser	20,376	34,468	-	33,851	617
	International Women's Day	-	-	5,075	5,072	3
	TK II MTR Forum	445	445	10,000	-	10,445
	Tuvalu National Census 2012	27,447	12,579	-	6,462	6,118
Ministry of Finance and Economic Development Total		48,269	47,493	95,075	91,884	50,684
Ministry of Public Utilities	Pacific Appliance Labelling Standard Project (PLAs)	-	10,374	10,565	15,798	5,142
	PV Standalone Home system (SHS) and cooling Stor	-	-	25,218	572	24,647
	Rooftop Solar Project (Local Wages)	-	-	19,785	19,784	1
	YOGA International Day of India	-	-	1,201	963	238
Ministry of Public Utilities Total		-	10,387	56,769	37,116	30,040
Ministry of Health	Climate Change Education	-	-	8,475	6,759	1,716
	Conduct Workshop	580	319	-	319	-
	Data Violence Project-Injury and Prevention	120	120	-	120	-
	DE- Worming Program in Tuvalu	4,562	4,562	-	4,530	32
	Develop STG to promote & Excess Medicine in Tuval	1,195	1,099	-	330	769
	Developing National Food Standard	5,809	5,809	-	5,809	-
	Family Planning & Psychosocial	-	-	19,237	11,855	7,382
	Food REgulations Consultations	751	751	-	670	81
	Formulating, printing, Dissemination & piloting of Ni	2,522	2,522	-	2,522	-

Ministry	Account Description	2013	2014	2015	2015	2015
		Closing Balance	Closing Balance	Warrants	Expenditure	Closing Balance
	Hospital equipment	13,163	4,362	-	3,510	851
	Household Survey for Medicines Use and Access	2,074	2,074	-	1,201	874
	Human Resources for Health Plan	2,082	517	-	450	67
	Human Resources for Health Workshop with Health	-	-	2,135	-	2,135
	Improvement of Infection Disease Laboratory at PM	-	2,149	-	84	2,064
	Improving Stock Control	229	229	-	229	-
	Local Consultation & Meetings on Draft Legislation E	7,725	7,725	-	6,180	1,545
	Mass drug against Lymphatic Filariasis Tuvalu	-	-	20,270	-	20,270
	National Training W/shop for Strategic Health Comn	946	946	-	946	-
	New Ambulance for Princess Margaret Hospital(PMI	-	-	51,106	10	51,096
	Outter Island Tour	131	131	-	131	-
	Procurement of Equipments for the POLHN Center	11,380	2,878	-	300	2,578
	Support for Biomedical Technician Salary and Maint	18,637	12,936	-	12,585	351
	The Project for Improvement of water	-	-	97,082	57,296	39,787
	Training and Seminar for Outer Island & PMH Nurse:	-	-	24,000	17,290	6,710
	Tuvalu Early Human Capacity Index	-	-	44,944	-	44,944
	Tuvalu HIES 2015-2016 - SPC	-	-	47,601	15,498	32,103
	Tuvalu National Oral Health Survey	-	5,237	-	(467)	5,704
	Tuvalu National Strategic Plan for NCD 2011-2015	59,731	26,967	-	16,780	10,187
	TUV-PEN and Salt Reduction & TUV-Crisis Response	44,613	25,558	-	20,876	4,682
	Workshop for Nurses on Managing Drug Supplies &	8,765	8,444	-	4,300	4,144
	Workshop on IHR (Implemented with MOH & Other	2,398	1,309	-	40	1,269
	WORLD IMMUNIZATION WEEK	-	1	2,150	2,150	1
	World Immunization Week 2013	349	1,484	8,035	8,777	742
	World NO Tobacco Day 2011	233	3,973	3,740	4,887	2,826
Ministry of Health Total		187,995	122,102	328,775	205,967	244,910
Ministry of Natural Resources	10th Special PNA Meeting 10-14th Nov 2014	-	15,174	-	14,752	422
	Coastal Fisheries	-	36,000	-	25,773	10,227
	FISHERIES ADVISOR TRAVEL	22,823	40,466	60,863	44,280	57,049
	FISHERIES OBSERVER FEE PROJECT	282,172	254,794	196,521	435,269	16,046
	Fisheries Programme Activities	(23,520)	11,820	39,661	41,423	10,058
	Funafuti FADS Fishing Skills Workshop Allowances	(778)	(778)	6,908	5,776	354
	Funds for Tuna Data Providers	11,194	733	-	-	733
	Island Council Consultation on Inshore Fisheries	16,636	13,658	-	(1,000)	14,658
	Minister and Delegation Travel Costs to Ethiopia	-	-	21,905	-	21,905
	Oceanic Fisheries	-	36,000	-	25,220	10,780
	Tuna Data Collectors	-	-	15,670	2,341	13,329
	Western & Central pacific Fisheries	1,506	172	20,517	19,250	1,439
Ministry of Natural Resources Total		310,033	408,040	362,045	613,083	157,001

Ministry	Account Description	2013	2014	2015	2015	2015
		Closing Balance	Closing Balance	Warrants	Expenditure	Closing Balance
Ministry of Home Affairs	Funds for Urban Profiling Activities	-	26,416	26,416	39,469	13,362
	Local Elected Leadership 2013 Roll Out Workshops A	38,372	4,631	-	4,557	73
	Niutao Shelter Project - BSRP	-	17,263	-	17,263	-
	Support for Tuvalu-Talofa Trade Fair	-	2,868	-	1,832	1,036
	Support to Local Governance	27,861	(35)	-	0	(35)
	Turkey Funding Assistance for Construction of Kaup	-	8,088	-	140	7,948
	Tuvalu Trade Fair Contribution	140	140	-	(1,100)	1,240
	Unforeseen Expenses-LEL and ISP Training of Traine	1,160	1,160	-	508	652
	Upgrading and Improving Gasologa o Kautama Pre-s	-	-	12,694	-	12,694
Ministry of Home Affairs Total		67,533	60,530	39,110	62,668	36,971
Ministry of Education, Youth and Sports	Achieving Education for All in Tuvalu	-	174,321	585,419	601,108	158,632
	Funafuti classroom Building Project	-	-	2,000,000	-	2,000,000
	PAYMENT FOR GRASS-CUTTERS	12,053	12,053	-	(6,217)	18,270
	PM Delegation to PNG	-	-	30,000	28,569	1,431
	Printing of Primary School Textbooks	78,635	78,635	-	20,350	58,285
	Tuvalu Children Conference	4,433	4,433	-	3,323	1,110
	TVET	7,721	7,721	-	6,126	1,595
	UNICEF: Implement the MEYS-UNICEF 2012 Coopera	107,637	678	-	1,633	(954)
Ministry of Education, Youth and Sports Total		210,480	277,842	2,615,419	654,892	2,238,369
Ministry of Foreign Affairs, Trade, Tourism, Environ	Attendance for Hon.PM and Delegations to the COP	-	19,422	-	18,019	1,403
	EIF-Tuvalu Trade capacity Development & Institiutic	9,352	10,540	54,010	49,669	14,881
	Establishment of the Tuvalu Mission to Taipei	4,011	11	-	-	11
	Global Climate Change Alliance (Adaptation Fund)	426,000	196,511	210,121	394,045	12,587
	HCFC Phase - Out Mgmt Plan (HPMP)	18,432	11,108	-	9,779	1,328
	Korean Support for Foreign Affairs	1,320	1,320	-	1,320	-
	Labour Market Survey	562	3,497	2,935	3,215	3,217
	NAPA 1+	21,200	(821)	-	(200)	(621)
	NAPA II	-	23,285	490,637	408,724	105,198
	National Adaptation Programme of Action (NAPA)	(61,901)	42,880	94,870	137,734	17
	NCD STEPS SURVEY	-	12,000	62,293	45,888	28,405
	Ozone Depleting Substances (ODS)	7,986	223	32,261	32,199	285
	Support for Tuvalu's Delegation to COP20 (LIMA PER	-	13,304	-	12,687	617
	Support to Tuvalu for the Revision of the NBSAPs &	-	29,382	-	29,371	10
	The Global Climate Change Alliance for Pacific Small I!	20,281	28,245	-	20,856	7,389
	The Project for Improvement of Water Supply Syste	-	-	97,082	53,609	43,474
	Tourism Marketing and Promotion	66,848	9	-	707	(698)
	Tuvalu Participant in Nan Ying Folkore Festival	-	2,981	-	2,980	1
	UNFCCC-COP18	8,271	286	30,000	22,382	7,905
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour Total		524,378	394,184	1,074,210	1,242,983	225,411
To be allocated	Bank Charges and Interest	(722)	(733)	-	(367)	(366)
	Retained Earnings	274,719	273,997	-	733	273,264
To be allocated Total		273,997	273,264	-	366	272,899
		1,753,377	1,905,933	6,107,092	3,863,115	4,149,910

The following projects held in the TDF are inactive and will be closed during 2016.

Ministry	Account Description	2013	2014	2015	2015	2015
		Closing Balance	Closing Balance			Warrant
Office of the Prime Minister	Advance Payment for PUI-Diasater REduction Program	1,458	1,458	-	-	1,458
	Backwages of Nauru Workers	3,144	3,144	-	-	3,144
	Cedaw Report	133	133	-	-	133
	CHARTER OF MATAILI	-	894	-	-	894
	Disaster Awareness Commemoration Day	2,065	2,065	-	-	2,065
	DSA FOR UNGA DELEGATION	25,523	25,523	-	-	25,523
	Government Vehicles Shed	12,206	12,206	-	-	12,206
	International Women's Day Celebration (4-8 Marh 2013)	(1,640)	(1,401)	-	-	(1,401)
	Minister's and Leaders Retreat	-	3	-	-	3
	New UN Project to be confirm	5,900	-	-	-	-
	SIS Catalytic Fund for Women	258	258	-	-	258
	Support for Pacific Plain Review- Country Consultation	21	21	-	-	21
	Support to Tuvalu Delegation to the UNFCCC	716	716	-	-	716
	TUVALU MGD PROJECT	25,128	25,128	-	-	25,128
	Tuvalu National Population Policy	112	112	-	-	112
	Tuvalu National Steering Committee Project - BSRP	-	4,975	-	-	4,975
Tuvalu Short Term Technical Assistance for the Tuvalu Equity	626	626	-	-	626	
Office of the Prime Minister Total		75,650	75,860	-	-	75,860
Legal Services	Tuvalu Law Revision	(20,540)	(20,540)	-	-	(20,540)
Legal Services Total		(20,540)	(20,540)	-	-	(20,540)
Parliament	Parliament Support Project	27	27	-	-	27
Parliament Total		27	27	-	-	27
Ministry of Finance and Economic Develo	TK II MID TERM REVIEW	469	342	-	-	342
	Upgrading of Accpac Treasury	367	367	-	-	367
Ministry of Finance and Economic Development Total		836	708	-	-	708
Ministry of Public Utilities	Feasibility Study Energy	6,239	6,239	-	-	6,239
	Ship to Shore	62,040	62,040	-	-	62,040
	TEC GRANT	1,041	1,041	-	-	1,041
	Tuvalu Photovoltaic Electricity Network Integration Project	1,212	1,212	-	-	1,212
	Tuvalu Ship to Shore Transport (PWD Works Manager)	12,170	12,170	-	-	12,170
Ministry of Public Utilities Total		82,703	82,703	-	-	82,703
Ministry of Health	Drugs & Therapeutical Committee Training	58	58	-	-	58
	EHE's Climate Change & Health Training for Health Workers	1,451	1,451	-	-	1,451
	Funding Support for Vaccination	730	290	-	-	290
	Global Monitors POP	6,707	6,707	-	-	6,707
	Global School Base Health Survey	1,548	1,548	-	-	1,548
	H1N1 Campaign	28	28	-	-	28

Ministry	Account Description	2013	2014	2015 Warrants	2015 Expenditure	2015
		Closing Balance	Closing Balance			Closing Balance
	Health Budget Analysis/Tracking	5,360	5,360	-	-	5,360
	HIV TRAINING IN TUVALU	162	1,833	-	-	1,833
	In-country Training Workshop	(299)	(299)	-	-	(299)
	Infection Control W/shop	233	78	-	-	78
	Junior Nurses Refreshing W/shop	13	13	-	-	13
	Lymphatic Filarisis	94	94	-	-	94
	Measles Rubella Campaign	50	50	-	-	50
	Pediatric Ward in the Princess Margaret Hospital	52	52	-	-	52
	Princess Margret Pediatric Ward	54,454	162	-	-	162
	Revising of Standard Treatment Guideline in Tuvalu	113	19	-	-	19
	RH & FP PROGRAMME	4,346	5,047	-	-	5,047
	Supervisory Visit for Pharmacy Staffs to Central Is.	25	25	-	-	25
	To Purchase Computers for the Pharmacy Dept	5,758	160	-	-	160
	To Support Purchasing of Supplies & Equipments for Health In	6,318	894	-	-	894
	Training Fiji School of Medicine (FSMED)	455	455	-	-	455
	Training of Standard Treatment Guideline in Tuvalu	335	-	-	-	-
	Tu8 World Blood day	91	91	-	-	91
	Tuvalu Grant PMH	9,220	9,220	-	-	9,220
	Water & Sanitation with MOH	2,607	2,459	-	-	2,459
	Workshop/Seminar/Presentation of NCCHAP Plan	90	44	-	-	44
Ministry of Health Total		99,997	35,836	-	-	35,836
Ministry of Natural Resources	Fisheries Catch Statistics	539	-	-	-	-
	FOOD & AGRICULTURE ORGANIZATION OF THE UN	8,337	7,041	-	-	7,041
	Surveillance Fuel Contribution	53,204	41,453	-	-	41,453
	Vessel Monitoring System Operation (VMS Operation)	5,231	3,078	-	-	3,078
	VESSEL MONITORING SYSTEM OPERATION	20	-	-	-	-
Ministry of Natural Resources Total		67,331	51,571	-	-	51,571
Ministry of Home Affairs	Contribution LEL Rollout	(113)	(113)	-	-	(113)
	Cultural Heritage & Identities	(137)	(137)	-	-	(137)
	Endangered Cultural Heritage Mapping in Tuvalu	3,413	3,413	-	-	3,413
	Improvement of Water Supply System for Nanumea Island	3,995	3,995	-	-	3,995
	Improving of Office Equipments within the Ekalesi Kelisiano	22,910	-	-	-	-
	Kaupule Election	(88)	(88)	-	-	(88)
	LEG 22nd Workshop	(320)	(320)	-	-	(320)
	Nanumaga Clinics	27,252	27,252	-	-	27,252
	Nanumaga Guest House	42,043	42,043	-	-	42,043
	Nanumea Health Centre	19,370	19,370	-	-	19,370
	Nui Shredder	24,717	24,717	-	-	24,717
	NUKUFETAU CLINIC CENTRE	44,517	44,517	-	-	44,517
	NUKULAEAE CLINIC CENTRE	39,094	25,194	-	-	25,194

Ministry	Account Description	2013	2014	2015	2015	2015
		Closing Balance	Closing Balance	Warrants	Expenditure	Closing Balance
	Support to Nukulaelae Local Government	(4)	(4)	-	-	(4)
	To Purchase Office Equipment for Nanumaga Kuapule	21	21	-	-	21
	To Purchase Office Equipment for Nui Kaupule	1,738	164	-	-	164
	Tuvalu Island Leadership Assembly	(3,378)	(3,378)	-	-	(3,378)
	Tuvalu Trade Fair Contribution	1,021	741	-	-	741
	Workshop on Record Keeping and Information Management	64	64	-	-	64
Ministry of Home Affairs Total		226,114	187,450	-	-	187,450
Police and Prison Services	Supply of materials & construction of store room (Police)	874	873	-	-	873
Police and Prison Services Total		874	873	-	-	873
Ministry of Transport and Communication	Defects List and Manintenance	(4,916)	(4,916)	-	-	(4,916)
	Fuel for Charter Vessel and Nivaga II	28,338	28,338	-	-	28,338
	NZ Grant for Nivaga II	1,162	1,162	-	-	1,162
	Victualling for MV Nivaga II & MV Manufolau	(74,856)	12,562	-	-	12,562
Ministry of Transport and Communication Total		(50,272)	37,146	-	-	37,146
Ministry of Education, Youth and Sports	Conducive Learning Environment	133	133	-	-	133
	ECCE Summer School Course	2,023	2,023	-	-	2,023
	Education Management Information System (EMIS)	(753)	(753)	-	-	(753)
	Examination Admin	2,719	2,719	-	-	2,719
	INTERNATIONAL PRIMARY SCH & SECONDARY SCH GAME	1,407	1,407	-	-	1,407
	Motufoua Seconday School Truck	-	12,369	-	-	12,369
	Pre School Awareness W/shop	1,291	1,291	-	-	1,291
	Pre -School Resources	(676)	(676)	-	-	(676)
	Pre-School & Primary School materials-resources & supplies	(2,673)	(2,673)	-	-	(2,673)
	Pre-School Council Meeting	211	211	-	-	211
	PV/Hybrid/Generator System Tuvalu Maritime Training Insitute	-	86,911	-	-	86,911
	WATER TANKS FOR PRIMARY & SECONDARY	(118)	(118)	-	-	(118)
	Youth AHD Programme	1,085	-	-	-	-
Ministry of Education, Youth and Sports Total		4,649	102,844	-	-	102,844
Ministry of Foreign Affairs, Trade, Tourisr	1st Payment ILo MLC MTG	1,240	940	-	-	940
	3rd Installment- National Biosafety Framework	1,412	1,412	-	-	1,412
	Climate Change Education for Sustainable Development	6,700	905	-	-	905
	Establishment Taipei Mission	44	44	-	-	44
	EU SANITATION PE	10,050	6,217	-	-	6,217
	Funding Assistance for Delegation to 44th PIF Leader's Meeti	956	956	-	-	956
	GEF Operational Focal Point Activities	(156)	(156)	-	-	(156)
	LDC Information Technology Support	20	-	-	-	-
	NATIONAL BIODIVERSITY STRATEGIC ACTION	680	-	-	-	-
	National Biosafety Frame Work	1,318	1,318	-	-	1,318
	Office Equipment & Training Attachment	6,402	6,402	-	-	6,402
	OFFICE EQUIPMENT FOR FOREIGH AFFAIRS	197	197	-	-	197
	Tuvalu National Climate Change Summit	(401)	(401)	-	-	(401)
	Tuvlau Participation 45th PIF Meeting in Koror	-	1,638	-	-	1,638
	UNESCO Activities	1,776	1,475	-	-	1,475
	UNESCO TESP II	498	240	-	-	240
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour Total		30,737	21,188	-	-	21,188
	Total ALL Projects	518,105	575,665	-	-	575,665

Annexure 3: 2016 External Budget Assistance

2016 External Budget Projects with funding approved by Development Partners for 2016

Ministry	Project	Donor	2016 Budget
Audit	Adviser to the Auditor General	DFAT	110,000
Audit Total			110,000
Education	Education for all	DFAT	1,119,070
	Funafuti Primary school	DFAT	1,800,000
	Tuvalu Early Human Capacity Index	(blank)	29,962
Education Total			2,949,032
Finance	Aid Adviser Salary	NZAID	
	Budget Adviser Salary	NZAID	
	Budget Management Advisor	DFAT	155,000
	TA Tax Adviser	DFAT	130,000
Finance Total			285,000
Foreign Affairs	IF IDTIS Capacity Building (Tier 1)	WTO/UNDP	300,000
	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	4,475,285
	NBSAP Review + Development of 5th National report on the CBD	GEF	243,600
	Pacific Ozone Depleting Substances Project	SPREP	31,500
	Reach to Reef Project	UNDP	4,200,000
Foreign Affairs Total			9,250,385
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
	Renovation of PHM on Funafuti	JAPAN	1,200,000
	ROC Visiting Medical Team	ROC	100,000
	UNFPA (RH)	UNFPA	150,000
	WHO	WHO	124,000
Health Total			2,469,465
OPM	Annual Commission on the Status of Women	PIFS	73,837
	Australian In-Service Scholarship	DFAT	950,000
	Development Policy Adviser	JAPAN	165,000
	JICA In-Service Training	JAPAN	392,058
	NZ In-Service Scholarships	NZAID	800,000
	Review of the Public Service Structure	DFAT	40,000
	Short Term Training	NZAID	150,000
OPM Total			2,570,895
Police	Australia Naval Advisors	DFAT	500,000
	Mataili Fuel (Australian Naval Program)	DFAT	200,000
Police Total			700,000
Public Utilities	100% Renewable Energy by 2020	EU	2,000,000
	Biogas Project	EU	400,000
	Burrow Pits	NZAID	
	Falevatie Phase II	EU	750,000
	Pacific Alliance Labelling Standard	DFAT	10,500
Public Utilities Total			3,160,500
Grand Total			21,495,277

**2016 External Budget Assistance
Projects to be submitted for funding**

Ministry	Project	Donor	2016 Budget
Finance	TA- Restructure and Review for Aid Coordination Unit	TBI	82,094
Finance Total			82,094
Home Affairs	Support for Waste Management	TBI	50,000
Home Affairs Total			50,000
Legal	Legal Adviser at AG's Office	TBI	116,500
Legal Total			116,500
Natural Resources	Nursery For Climate-ready root crops (nukulaelae & vaitupu)	TBI	35,000
Natural Resources Total			35,000
OPM	CEDAW/Gender Support Project	TBI	50,000
	Consultant to write CEDAW	TBI	10,000
	Triennial Women Ministerial Meeting	TBI	45,000
	Women in Leadership	TBI	30,000
	Women's Business Training Workshop	TBI	20,000
OPM Total			155,000
Parliament	Parliament Building	TBI	5,400,000
Parliament Total			5,400,000
Police	HF Portable Communication Equipment	TBI	51,516
	New Police Complex	TBI	429,408
	Strengthening of Tuvalu Police Force	TBI	100,000
Police Total			580,924
Grand Total			6,419,518

**TBI: Donor to be identified*

Annexure 4: 2016 Special Development Expenditure

The following projects have been approved for non-recurrent funding support in the 2016 Budget. Special Development projects are funded through the government budget.

Ministry	Description	2016 Budget
Office of the Governor General	Representation of badge of sovereign	60,000
Office of the Governor General Total		60,000
Office of the Prime Minister	Furniture Governor General & Prime Minister residence	80,000
	Main Office Air Condition	65,000
	Media Communications Trainer	17,442
	New Class B Housing	830,000
	Office Equipment (Gender Affairs)	8,745
	Renovation of Government Complex	2,000,000
	Local Salary - Public Sector Review Adviser	17,017
	Te Kaniva	20,000
Office of the Prime Minister Total		3,038,204
Legal Services	Local Salary - Legal Adviser	23,856
	Photocopy Machine	10,000
	Software for upgrading of birth registration database	60,000
Legal Services Total		93,856
Office of the Auditor General	Local Salary - Adviser to the Auditor-General	13,445
Office of the Auditor General Total		13,445
Ministry of Finance	ACCPAC Payroll System	100,000
	Local Salary - Budget Management Adviser	15,915
	National Lottery Scheme	100,000
	Oceanic Customs Meeting	70,000
	Tuvalu HIES 2015- 16	122,000
	Tuvalu Survival Fund	5,000,000
Ministry of Finance Total		5,407,915
Ministry of Public Utilities	Air Condition-Desalination Plant	11,600
	Compressor	7,000
	Overhead Tanks Installation	120,000

Ministry	Description	2016 Budget
	Pacific Island Forum Housing	3,143,510
	PC Desktops (x6)	24,000
	Quantity Surveyor Software	10,000
	Rewiring of Public Works Department	23,000
	Vaiaku Waterfront Recreation Project (completion)	670,000
	Sand Blasting Equipment	14,000
Ministry of Public Utilities Total		4,023,110
Ministry of Health	Construction of private wards at PMH	150,000
	HF Radio for outer Islands	100,000
	Mini-Hospitals Nanumea and VTP	500,000
	PMH Fence	90,000
	Renovate Paediatric ward	40,000
	Software database for the Ministry of Health	60,000
Ministry of Health Total		940,000
Ministry of Natural Resources	Agroforestry Project Maintenance	30,000
	ISA Annual Session	20,000
	New Pig Breeding Stock	56,286
	New Transformer for Elisefou	30,000
	Re-establish of Control Stations in Tuvalu	60,000
	Tuvalu Lands Lease Negotiation	30,000
Ministry of Natural Resources Total		226,286
Ministry of Home Affairs	Culture Awareness Program	6,812
	Documentation of Culture	9,582
	Fences for 4 Outer Islands Dumpsites	16,205
	Outer Islands Dumpsite - tree compensation	186,036
	Outer Islands Projects	2,880,000
	Pacific Arts Festival	143,254
	Transfer and Recycling Station: Phase 1	357,664
Ministry of Home Affairs Total		3,599,553
Police and Prison Services	Marine Uniform	17,294

Ministry	Description	2016 Budget
	Police Uniform	72,428
	Safer Tuvalu Community Policing	15,000
	Patrol Boat Slipping and Generator Overhaul	629,030
Police and Prison Services Total		733,752
Ministry of Communication and Transport	E-Government Operating Expenses	50,000
Ministry of Communication and Transport Total		50,000
Ministry of Education, Youth and Sports	Capacity Building workshops	35,587
	Classrooms Maintenance	17,513
	eLearning System Implementation, Monitoring and Evaluation	54,300
	ICT in Education Strategy and Policy Development	4,650
	IPSSG	65,000
	Mainstreaming Climate Change in Schools 2016	53,760
	MSS Arts equipment development	35,800
	MSS current freezer maintenance	40,000
	MSS Garden Post harvest facilities	25,000
	MSS Piggery BIO-Digester	30,000
	Nanumea and Nukufetau Classroom	2,625,242
	New Classroom for Pre-School	30,000
	Sport Policy	35,065
	Virtual School and Multimedia Learning Resource Development Studio	27,000
Ministry of Education, Youth and Sports Total		3,078,917
Judiciary	Outer islands courts upgrade	16,000
	Training & Workshop Expenses	100,000
Judiciary Total		116,000

Ministry of Foreign Affairs, Environment, Tourism and Trade	Assessment and Consultation on Tuvalu State of Environment	29,873
	Foreign Policy	3,000
	Office Car	9,650
	Photocopier	8,467
Ministry of Foreign Affairs, Environment, Tourism and Trade Total		50,990
		21,432,028

Annexure 5: 2016 Salary Scales and Civil Service Establishment

CIVIL SERVICE SALARY STRUCTURE FOR 2016

LEVEL	2013	2014	2015	2016	LEVEL	2013	2014	2015	2016	LEVEL	2013	2014	2015	2016
1A	\$ 24,451	\$ 25,747	\$ 25,747	\$ 26,391	6	\$ 14,119	\$ 15,390	\$ 15,390	\$ 15,775	9	\$ 9,099	\$ 10,145	\$ 10,145	\$ 10,399
1B	\$ 23,359	\$ 24,621	\$ 24,621	\$ 25,237		\$ 13,555	\$ 14,815	\$ 14,815	\$ 15,185		\$ 8,771	\$ 9,824	\$ 9,824	\$ 10,070
1C	\$ 22,569	\$ 23,856	\$ 23,856	\$ 24,452		\$ 13,073	\$ 14,341	\$ 14,341	\$ 14,700		\$ 8,445	\$ 9,501	\$ 9,501	\$ 9,739
1D	\$ 22,098	\$ 23,379	\$ 23,379	\$ 23,963		\$ 12,548	\$ 13,841	\$ 13,841	\$ 14,187		\$ 8,116	\$ 9,172	\$ 9,172	\$ 9,401
2	\$ 21,702	\$ 23,004	\$ 23,004	\$ 23,579		\$ 12,027	\$ 13,314	\$ 13,314	\$ 13,647		\$ 7,747	\$ 8,792	\$ 8,792	\$ 9,012
	\$ 21,071	\$ 22,335	\$ 22,335	\$ 22,893		\$ 11,585	\$ 12,860	\$ 12,860	\$ 13,182		\$ 7,378	\$ 8,448	\$ 8,448	\$ 8,659
3	\$ 20,756	\$ 22,042	\$ 22,042	\$ 22,593		\$ 11,183	\$ 12,446	\$ 12,446	\$ 12,757		\$ 7,048	\$ 8,035	\$ 8,035	\$ 8,236
	\$ 20,202	\$ 21,495	\$ 21,495	\$ 22,032		\$ 10,779	\$ 12,072	\$ 12,072	\$ 12,374		\$ 6,721	\$ 7,662	\$ 7,662	\$ 7,854
	\$ 19,610	\$ 20,904	\$ 20,904	\$ 21,427	7	\$ 12,027	\$ 13,314	\$ 13,314	\$ 13,647		\$ 6,354	\$ 7,244	\$ 7,244	\$ 7,425
4	\$ 18,664	\$ 19,933	\$ 19,933	\$ 20,431		\$ 11,585	\$ 12,860	\$ 12,860	\$ 13,182		\$ 6,190	\$ 7,057	\$ 7,057	\$ 7,233
	\$ 18,100	\$ 19,367	\$ 19,367	\$ 19,851		\$ 11,183	\$ 12,446	\$ 12,446	\$ 12,757		\$ 5,943	\$ 6,775	\$ 6,775	\$ 6,944
	\$ 17,417	\$ 18,689	\$ 18,689	\$ 19,156		\$ 10,779	\$ 12,072	\$ 12,072	\$ 12,374		\$ 5,780	\$ 6,619	\$ 6,619	\$ 6,784
	\$ 16,853	\$ 18,117	\$ 18,117	\$ 18,570		\$ 10,451	\$ 11,737	\$ 11,737	\$ 12,030	10	\$ 6,354	\$ 7,244	\$ 7,244	\$ 7,425
	\$ 16,292	\$ 17,562	\$ 17,562	\$ 18,001		\$ 10,124	\$ 11,339	\$ 11,339	\$ 11,622		\$ 6,190	\$ 7,057	\$ 7,057	\$ 7,233
	\$ 15,727	\$ 17,017	\$ 17,017	\$ 17,442		\$ 9,838	\$ 10,989	\$ 10,989	\$ 11,264		\$ 5,943	\$ 6,775	\$ 6,775	\$ 6,944
5	\$ 16,292	\$ 17,562	\$ 17,562	\$ 18,001		\$ 9,470	\$ 10,559	\$ 10,559	\$ 10,823		\$ 5,780	\$ 6,619	\$ 6,619	\$ 6,784
	\$ 15,727	\$ 17,017	\$ 17,017	\$ 17,442	8	\$ 10,451	\$ 11,737	\$ 11,737	\$ 12,030		\$ 5,534	\$ 6,281	\$ 6,281	\$ 6,438
	\$ 15,206	\$ 16,468	\$ 16,468	\$ 16,880		\$ 10,124	\$ 11,339	\$ 11,339	\$ 11,622		\$ 5,328	\$ 6,074	\$ 6,074	\$ 6,226
	\$ 14,641	\$ 15,915	\$ 15,915	\$ 16,313		\$ 9,838	\$ 10,989	\$ 10,989	\$ 11,264		\$ 5,125	\$ 5,868	\$ 5,868	\$ 6,015
	\$ 14,119	\$ 15,390	\$ 15,390	\$ 15,775		\$ 9,470	\$ 10,559	\$ 10,559	\$ 10,823		\$ 4,877	\$ 5,609	\$ 5,609	\$ 5,749
	\$ 13,555	\$ 14,815	\$ 14,815	\$ 15,185		\$ 9,099	\$ 10,145	\$ 10,145	\$ 10,399		\$ 4,713	\$ 5,420	\$ 5,420	\$ 5,556
	\$ 13,073	\$ 14,341	\$ 14,341	\$ 14,700		\$ 8,771	\$ 9,824	\$ 9,824	\$ 10,070		\$ 4,468	\$ 5,138	\$ 5,138	\$ 5,266
	\$ 12,548	\$ 13,841	\$ 13,841	\$ 14,187		\$ 8,445	\$ 9,501	\$ 9,501	\$ 9,739					
						\$ 8,116	\$ 9,172	\$ 9,172	\$ 9,401					

ESTABLISHMENT REGISTER - 2016 SUMMARY							
HEAD	MINISTRIES/DEPARTMENTS	2011	2012	2013	2014	2015	2016
A	Office of the Governor General	5	5	5	4	4	4
B	Office of the Prime Minister	65	70	71	60	73	74
C	Legal Services	15	15	15	14	28	28
D	Parliament	5	6	6	7	7	7
E	Office of the Auditor General	11	11	11	15	15	15
F	Ministry of Finance & Economic Development	72	75	76	71	76	76
G	Public Utilities & Infrastructure (OPM)	80	86	85	77	87	87
H	Ministry of Health	133	134	134	132	137	137
I	Ministry of Natural Resources	90	96	96	96	96	96
J	Ministry of Home Affairs	31	32	32	30	31	31
K	Police & Prison Services	82	83	83	85	85	85
L	Ministry of Transport & Communications	113	114	114	111	145	118
M	Ministry of Education, Youth & Sports	208	208	208	208	209	209
N	Judiciary	3	3	3	3	3	3
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	41	45	45	46	56	57
	TOTAL ESTABLISHMENT REGISTER	954	983	984	959	1052	1027
	Total Frozen Positions	54	47	43	34	21	
	Total Budgeted Positions	900	936	941	925	1031	1027

ESTABLISHMENT REGISTER - 2016

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	Cook	10	Contract
1	1	1	1	1	1	Laundress	10	Contract
1	1	1	1	1	1	Housemaid	10	Contract
4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	HEAD:A - GRAND TOTAL		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary to Government	1a	
2	2	2	2	2	2	Senior Assistant Secretary	3/2	
1	1	1	1	1	1	Assistant Secretary General	4	
1	1	1	1	1	1	Secretary to PSRC	5	
0	0	1	1	1	1	Handyman	7/6	
1	1	1	1	2	2	Higher Executive Officer	8/7	
1	1	1	1	1	1	Executive Officer	9/8	
2	2	2	2	2	2	Clerical Officer	9	
5	6	6	6	7	7	Cleaners	10	
1	1	1	1	1	1	Driver/Messenger	10	
3	3	3	3	3	3	Watchmen	10	
1	1	1	1	1	1	Housemaid	10	Contract
1	1	1	1	1	1	Laundress	10	Contract

1	1	1	1	1	1	Cook	10	Contract
21	22	23	23	25	25	Headquarter Total		
<u>CLIMATE CHANGE AND DISASTER POLICY COORDINATION UNIT</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
				1	1	Director	4	
1	1	1	1	1	1	Disaster Coordinator	5	
				1	1	Policy Coordinator	5	
				1	1	Project Officer	7/6	
				1	1	Data & Information Officer	8	
				5	5	Climate Change and Disaster Coordination Unit Total		
<u>CABINET</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Private Secretary to the Prime Minister	4	
1	1	1	1	1	1	Clerk to Cabinet	5	
				1	1	Security Officer	6	
2	2	2	2	3	3	Cabinet Total		
<u>HUMAN RESOURCE MANAGEMENT</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary Human Resource Management	1c	
1	1	1	1	1	1	Human Resource Development Officer	5	
1	1	1	1	1	1	Human Resource Officer	6	
1	1	1	1	1	1	Human Resource HEO (HRD)	8/7	
1	1	1	1	1	1	Human Resource HEO (HRM)	8/7	
1	1	1	1	1	1	Human Resource Senior Clerical Officer	8	
1	1	1	1	1	1	Human Resource Clerical Officer	9	
7	7	7	7	7	7	Human Resource Management Total		

2015	2016	<u>PUBLIC SERVICE COMMISSION</u>	
1	1	Senior Assistant Secretary	3/2
	1	PSC Administration Officer	5
1	1	PSC Officer	6
1	1	PSC Clerical Officer	9
3	4	Public Service Commission Total	

					<u>TUVALU MEDIA</u>			
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director, Tuvalu Media	3	
1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	1	1	Senior Technician	5	Vacant
1	1	1	1	1	1	TV Technician	8	
1	1	1	1	1	1	Radio Technician	8	
1	1	1	1	1	1	News Editor	6	
1	1	1	1	1	1	Assistant News Editor	7	
2	2	2	2	2	2	News Reporters	8	
1	1	1	1	1	1	Program Producer	6	
1	1	1	1	1	1	Assistant Program Producer	7	
3	3	3	3	3	3	Announcers	8	1 x vacant
				2	2	Radio Announcers	8	
1	1	1	1	1	1	Publication Coordinator	6	
1	1	1	1	1	1	Newspaper Publisher	7	
1	1	1	1	1	1	Printer	8	
0	1	1	1	1	1	Assistant Newspaper Publisher	8	
1	1	1	1	1	1	Clerical Officer	9	
18	19	19	19	21	21	Tuvalu Media Total		

						<u>GENDER AFFAIRS</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Gender Affairs	4	
1	1	1	1	1	1	Project and Monitoring Officer	6/5	
1	1	1	1	1	1	Information and Research Officer	6/5	
1	1	1	1	1	1	Women's Development Officer	8/7	
4	4	4	4	4	4	Gender Affairs Total		
						<u>IMMIGRATION</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	1	1	Immigration Officer	7	
1	1	1	1	1	1	Immigration Assistant	9/8	
1	1	1	1	1	1	Immigration Assistant	9	
1	1	1	1	1	1	Clerical Officer	9	
5	5	5	5	5	5	Immigration Total		
57	59	60	60	73	74	HEAD: - B- GRAND TOTAL		

HEAD C : LEGAL SERVICES

						<u>OFFICE OF THE ATTORNEY GENERAL</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Attorney General	1a	
1	1	1	1	2	2	Senior Crown Counsel	2	1 x vacant
6	6	6	6	7	7	Crown Counsel	4/3	2 x vacant
				2	2	Professional Assistant	7	
				1	1	Trademark Officer/Higher Executive Officer	7	
				1	1	Law Librarian	6/5	Vacant
1	1	1	1	1	1	Registration Officer	8/7	

1	1	1	1	1	1	Clerical Officer	9	Vacant
10	10	10	10	16	16	Office of the Attorney General Total		

PEOPLE'S LAWYER OFFICE								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	People's Lawyer	3/2	
1	1	1	1	4	4	Assistant People's Lawyer	4/3	
				1	1	Professional Assistant	7	Vacant
1	1	1	1	1	1	Clerk to the People's Lawyer	9/8	
3	3	3	3	7	7	People's Lawyer Office Total		

OFFICE OF THE OMBUDSMAN								
			2014	2015	2016	POST	LEVEL	NOTES
			1	1	1	Ombudsman	Fixed	
				1	1	Ombudsman Legal Assistant	4	Vacant
				2	2	Ombudsman Investigator	6	Vacant
				1	1	Professional Assitant	7	
			1	5	5	Ombudsman Office Total		
13	13	13	14	28	28	HEAD:C- GRAND TOTAL		

HEAD D: PARLIAMENT OFFICE

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Clerk to Parliament	4/3	
1	1	1	1	1	1	Assistant Clerk to Parliament	6	
				1	1	Senior Parliamentary Reporter	7/6	
2	2	2	2	1	1	Parliamentary Reporter	8	
1	1	1	1	1	1	Clerical Officer	9	
0	1	1	1	1	1	Parliament Driver	10	
1	1	1	1	1	1	Housemaid	10	Contract

6	7	7	7	7	7	Parliament Office Total
6	7	7	7	7	7	HEAD:D - GRAND TOTAL

HEAD E : OFFICE OF THE AUDITOR GENERAL

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Auditor General	1c	
1	1	1	1	1	1	Deputy Auditor General	4/3	
			3	3	3	Senior Auditors	5	1 x vacant
3	3	3	3	3	3	Auditors	6	
5	5	5	6	6	6	Assistant Auditor	8/7	
1	1	1	1	1	1	Clerical Officer	9	
11	11	11	15	15	15	Office of the Auditor-General Total		
11	11	11	15	15	15	HEAD:E - GRAND TOTAL		

HEAD F : MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

						<u>HEADQUARTERS</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary	1c	
1	1	1	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	Personal Assistant to Minister	7	
			1	1	1	Senior Procurement Officer	4	
			2	2	2	Procurement Officer	5	
1	1	1	1	1	1	Executive Officer	9/8	
1	2	2	2	1	1	Clerical Officer	9	
1	1	1	1	1	1	Driver/Messenger	10	
1	1	1	1	1	1	Housemaid	10	Contract

8	9	9	12	11	11	Headquarters Total		
						<u>PLANNING AND BUDGET</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	0	1	1	Director of Planning & Budget	3/2	Vacant
1	1	1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	1	1	Senior Aid Adviser	4	
2	2	2	2	3	3	Economic Adviser	5	
1	2	2	2	2	2	Budget Adviser	5	
0	1	2	2	3	3	Aid Adviser	5	
1	1	1	1	1	1	Economic Adviser	6/5	
1	1	1	1	1	1	Clerical officer	9	
9	11	12	11	14	14	Planning and Budget Total		
						<u>CENTRAL STATISTICS</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Government Statistician	4	
2	2	2	2	2	2	Statistical Officer	7/6	
2	2	2	2	2	2	Statistical Assistant	9/8	
5	5	5	5	5	5	Statistics Total		
						<u>CUSTOMS SERVICES</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Customs	4	
1	1	1	1	1	1	Senior Collector, Preventive	6/5	Vacant
2	2	2	2	2	2	Customs Officer	7	
6	6	6	6	6	6	Assistant Customs Officers	8	
1	1	1	1	1	1	Tally Clerk	9	

11	11	11	11	11	11	Customs Services Total		
						<u>TREASURY</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Government Accountant	4/3	
3	3	3	1	1	1	Financial Reporting Team Manager	5/4	Vacant
			1	1	1	Office and Administration Manager	5/4	
			1	1	1	Payroll and Imprest Manager	5/4	
			1	1	1	A/R Team Leader	6/5	
			1	1	1	A/P Team Leader	6/5	
			2	2	2	Financial Accountant	6/5	1 x vacant
			2	2	2	Financial Accounts Officer	7/6	
			1	1	1	Payroll and Imprest Officer	7/6	Vacant
			1	1	1	Payroll and Imprest Clerk	8/7	
6	6	6	5	5	5	Accounts Clerk	8/7	
				2	2	Financial Account Clerk (1x Asset Register)	8/7	
10	10	10	17	19	19	Treasury Total		
						<u>INLAND REVENUE</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director Inland Revenue	4	
			1	1	1	Principal Tax Collector	5	
			3	3	3	Senior Tax Auditor	6	1 x vacant
			3	3	3	Tax Auditor	7	
			1	1	1	Debt Officer	8	
1	1	1	9	9	9	Inland Revenue Total		
						<u>INDUSTRIES</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES

1	1	1	1	1	1	Price Control Inspector	5	
					1	Assistant Price Control Inspector	9/8	
1	1	1	1	1	1	Business Development Officer	7	
1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	Clerical Officer	9	
4	4	4	4	5	5	Industries Total		

PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Head of PERMU	4/3	
1	1	1	1	1	1	Project Officer	6/5	
2	2	2	2	2	2	PERMU Total		
50	53	54	71	76	76	HEAD F - GRAND TOTAL		

HEAD G : PUBLIC UTILITIES AND INFRASTRUCTURE (OPM)

HEADQUARTERS

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary	1c	
1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	Housemaid to Minister	10	Contract
5	5	5	5	5	5	Headquarters Total		

ENERGY DIVISION

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
0	1	1	1	1	1	Director of Energy	4	
1	1	1	1	1	1	Energy Information Specialist	6	

1	1	1	1	1	1	Renewable Energy Specialist	6	
1	1	1	1	1	1	Energy Project Officer	6	
			1	1	1	Senior Energy Technician	7	
			1	1	1	Assistant Information Officer	7	
3	4	4	6	6	6	Energy Total		

PUBLIC WORKS

PWD HEADQUARTERS

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Work	3/2	
1	1	1	1	1	1	Deputy Director of Works	4	
1	1	1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	Account Clerk	9	
2	2	2	2	2	2	Gate-man	10	
2	2	2	2	1	1	Driver	10	
				1	1	Project Officer	5	
				1	1	Assistant Project Officer	7	Vacant
1	1	1	1	1	1	Storekeeper	9	
10	10	10	10	11	11	PWD Headquarters Total		

ARCHITECTURAL

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Architect	5	
1	1	1	1	1	1	Quantity Surveyor	6/5	
				1	1	Assitant Architect	6	
2	2	2	2	2	2	Estimator	7	1 x vacant
5	5	5	5	5	5	Draughtsman	7	2 x vacant
9	9	9	9	10	10	Architectural Total		

						<u>BUILDING</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Building Supervisor	5	
				1	1	Project and Asset Officer	5	Vacant
5	5	5	5	5	5	Carpenters	8/7	
3	3	3	3	5	5	Joiners	8/7	
9	9	9	9	12	12	Building Total		

						<u>CIVIL ENGINEERING</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Civil Engineering Foreman	5	
1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	1	1	1	Skilled Civil Worker	8/7	
8	8	8	8	8	8	Civil Workers	9	
11	11	11	11	11	11	Civil Engineering Total		

						<u>MECHANICAL ENGINEERING</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Mechanical Engineer	5	
1	1	1	1	1	1	Assistant Mechanical Engineer (Automotive)	6/5	
1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
1	1	1	1	1	1	Chief Mechanic	7/6	
6	6	6	6	6	6	Mechanics	8/7	
3	3	3	3	3	3	Welders	8/7	
				1	1	Driver	10	
13	13	13	13	14	14	Mechanical Engineering Total		

WATER AND PLUMBING

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Water and Sewage Supervisor	5	
1	1	1	1	1	1	Water Quality Officer	7/6	
1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	1	3	3	Plumber	8/7	
1	1	1	1	1	1	Chief Waterman	8	
3	5	5	5	5	5	Waterman	10	
8	10	10	10	12	12	Water and Plumbing Total		
<u>ELECTRICAL ENGINEERING</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Electrical & Refrigeration Foreman	5	
2	3	3	3	3	3	Electrician	8/7	1 x vacant
				2	2	Aircon and Refrigeration Officer	8/7	2 x vacant
3	4	4	4	6	6	Electrical Engineering Total		
71	75	75	77	87	87	HEAD:G - GRAND TOTAL		

HEAD H: MINISTRY OF HEALTH

<u>HEADQUARTERS</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary	1c	
1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	Higher Executive Officer	8/7	
					1	Excecutive Officer	9/8	
1	2	2	2	2	1	Clerical Officer	9	
1	1	1	1	1	1	Driver	10	

6	7	7	7	7	7	Headquarters Total			
							<u>HEALTH DEPARTMENT</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES	
1	1	1	1	1	1	Director of Health	2/1d		
1	1	1	1	1	1	Medical Superintendent	3/2	Vacant	
1	1	1	1	1	1	Chief Public Health Doctor	3/2	Vacant	
6	6	6	6	6	6	Doctors	4/3		
1	1	1	1	1	1	Chief Nursing Officer	4		
1	1	1	1	1	1	Health Educator & Promotion Officer	5/4		
3	3	3	3	3	3	Hospital Sisters	5	2 x vacant	
12	12	12	12	12	12	Senior Staff Nurse	6/5	1 x vacant	
				2	2	Senior Registered Nurse	6	2 x vacant	
28	28	28	28	28	28	Staff Nurse	7/6	3 x vacant	
12	12	12	12	12	12	Assistant Nurses	9	1 x vacant	
1	1	1	1	1	1	Cook	9/8		
1	1	1	1	1	1	Assistant Cook	9/8		
7	7	7	7	7	7	Orderlies	10	1 x vacant	
2	2	2	2	2	2	Laundress	10		
1	1	1	1	1	1	Seamstress	10		
1	1	1	1	1	1	Labourer	10		
1	1	1	1	1	1	Handyman	7		
1	1	1	1	1	1	Laboratory Technologist	5		
2	2	2	2	2	2	Assistant Laboratory Technologist	7	Vacant	
1	1	1	1	1	1	Radiographer	6		
1	1	1	1	1	1	Assistant Radiographer	8/7		
1	1	1	1	1	1	Chief Pharmacist	5/4		
2	2	2	2	2	2	Assistant Pharmacist	6/5	1 x vacant	

1	1	1	1	1	1	Storekeeper	9	
				1	1	Biomedical Technician	7	
1	1	1	1	1	1	Physiotherapist	7/6	
1	1	1	1	1	1	Dietician	6	
1	1	1	1	1	1	Nutritionist	5	Vacant
9	9	9	9	9	9	Nurse Aides	10	
1	1	1	1	1	1	Health Inspector	6	
1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	6	Vacant
9	9	9	9	9	9	Sanitation Aides	10	
2	2	2	2	1	1	Chief Dentist	4/3	
				1	1	Dentist	4	
2	2	2	2	2	2	Dental Therapist	6	1 x vacant
1	1	1	1	1	1	Dental Technician	6	
1	1	1	1	1	1	Dental Chair-side Assistant	10	
1	1	1	1	1	1	Health Statistician	8/7	
1	1	1	1	1	1	Higher Executive Officer	8/7	
				1	1	Outpatient Clinical Receptionist	8/7	
1	2	2	2	2	2	Clerical Officer	9	
				1	1	Receptionist	8	
1	1	1	1	1	1	Coding Clerk	9/8	Vacant
2	2	2	2	2	2	Driver/Messenger & watchman	10	
124	125	125	125	130	130	Health Department Total		
130	132	132	132	137	137	HEAD:H GRAND TOTAL		

HEAD I: MINISTRY OF NATURAL RESOURCES

HEADQUARTERS

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
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1	1	1	1	1	1	Secretary	1c
1	1	1	1	1	1	Assistant Secretary	4
1	1	1	1	1	1	Personal Assistant	7
1	1	1	1	1	1	Higher Executive Officer	8/7
1	2	2	2	2	2	Clerical Officer	9
5	6	6	6	6	6	Headquarters Total	

AGRICULTURE DIVISION

ADMINISTRATION

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Agriculture	4/3	
1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	Clerk/Typist	9	
3	3	3	3	3	3	Administration Total		

EXTENSION AND INFORMATION

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Senior Agricultural Extension Officer	6/5	
1	1	1	1	1	1	Agriculture Liaison Officer	6	
6	6	6	6	6	6	Agricultural Extension Officer	8/7	
8	8	8	8	8	8	Extension and Information Total		

AGROFORESTRY

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Senior Agro-forestry Officer	6/5	Vacant
1	1	1	1	1	1	Agricultural Research Officer	8/7	Vacant
1	1	1	1	1	1	Bee Keeper	8	Vacant
1	1	1	1	1	1	Assistant Bee Keeper	10/9	
1	1	1	1	1	1	Field Assistant - Vegetable	10	

2	3	3	3	3	3	Field Assistant - Root Crop	10	1 x vacant
1	1	1	1	1	1	Field Assistant - Tree Crop	10	
1	1	1	1	1	1	Driver/Mechanic	10	
9	10	10	10	10	10	Agroforestry Total		
<u>PLANT PROTECTION</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Senior Agricultural Officer, Plant Protection	6/5	
1	1	1	1	1	1	Plant Protection Officer	8/7	
1	1	1	1	1	1	Quarantine Officer	8/7	
3	3	3	3	3	3	Plant Protection Total		
<u>LIVESTOCK</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Senior Livestock Officer	6/5	
1	1	1	1	1	1	Poultry and Supplies Officer	8/7	Vacant
1	1	1	1	1	1	Livestock Officer	8/7	
2	2	2	2	2	2	Stockman	10/9	
5	5	5	5	5	5	Livestock Total		
28	29	29	29	29	29	Agricultural Total		
<u>FISHERIES DIVISION</u>								
<u>ADMINISTRATION</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Fisheries	3/2	
1	1	1	1	1	1	Deputy Director of Fisheries	4/3	
1	1	1	1	1	1	Fisherires Legal Officer	4	
			1	1	1	Fisheries Economist	5	
1	1	1	1	1	1	Executive Officer	9/8	

1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	
1	1	1	1	1	1	Storekeeper Cleaner	10	Vacant
1	1	1	1	1	1	Driver	10	
3	3	3	3	3	3	Watchmen	10	
11	11	11	12	12	12	Administration Total		

FISHERIES OPERATIONS & DEVELOPMENT

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
			1	1	1	PFO Operation & Development	5/4	
			1	1	1	Fisheries Training & Development Officer	6/5	
1	1	1	1	1	1	Fisheries Project & Monitoring Officer	7/6	
1	1	1	1	1	1	Skipper (Manauai)	6/5	
1	1	1	1	1	1	Chief Engineer	8/7	Vacant
			1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	Mate	9/8	
1	1	1	1	1	1	Bosun (Manauai)	9	
			1	1	1	Mechanic	10/9	
3	3	3	3	3	3	Crew (Manauai)	10	
8	8	8	12	12	12	Fisheries Operation and Development Total		

COASTAL FISHERIES

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
			1	1	1	PFO Coastal Fisheries	5/4	
			1	1	1	SFO Coastal Fisheries Management (Funafuti)	6/5	
			1	1	1	SFO Coastal Fisheries Management (Outer Islands)	6/5	
			1	1	1	SFO Coastal Fisheries Management	6/5	
			1	1	1	SFO Resource Assessment & Monitoring	6/5	
			1	1	1	FO Coastal Fisheries Management(outer islands)	7/6	
			1	1	1	AFO Resource Assessment & Monitoring	8/7	

			1	1	1	FO Inshore Compliance	8/7	Vacant
			1	1	1	FO Resource Assessment & Risk Management	10/9	
			1	1	1	AFO Resource Assessment & Monitoring	10/9	
0	0	0	10	10	10	Coastal Fisheries Total		

OCEANIC FISHERIES

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
			1	1	1	PFO Oceanic Fisheries	5/4	
			1	1	1	SFO Monitoring, Control & Surveillance	6/5	
			1	1	1	SFO Licensing	6/5	
			1	1	1	FO Vessel Monitoring System/ICT	6	
			1	1	1	FO Purse-Seine Licensing	7/6	
			1	1	1	FO Longline Licensing	7/6	
			1	1	1	FO Observer Coordination	8/7	
			1	1	1	FO Oceanic Compliance	8/7	
			1	1	1	Support Assistant - Oceanic Fisheries	10	
0	0	0	9	9	9	Fisheries Surveillance		

19	19	19	43	43	43	Fisheries Division Total		
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LANDS AND SURVEY

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Lands Officer	4	
1	1	1	1	1	1	Land Valuation Officer	6	
1	1	1	1	1	1	Land Surveyor	7/6	
1	1	1	1	1	1	Land Registrar	7/6	
1	1	1	1	1	1	Survey Technician	8/7	
2	2	2	2	2	2	Draughtsman	8/7	
8	8	8	8	8	8	Land Clerk	9/8	2 x vacant

2	2	2	2	2	2	Survey Assistant	9	
1	1	1	1	1	1	Clerical Officer	9	
18	18	18	18	18	18	Lands and Survey Total		
70	72	72	96	96	96	HEAD: I GRAND TOTAL		

HEAD J : MINISTRY OF HOME AFFAIRS

HEADQUARTERS

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary	1c	
1	1	1	1	1	1	Assistant Secretary	4	Vacant
1	1	1	1	1	1	Personal Assistant to the Minister	7	
1	1	1	1	1	1	Higher Executive Officer	8/7	
1	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	Housemaid	10	
6	7	7	7	7	7	Headquarters Administration total		

RURAL DEVELOPMENT

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Rural Development	4	
1	1	1	1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	1	1	1	Rural Development Planner	6/5	Vacant
4	4	4	4	4	4	Local Government Officer	7/6	1 x vacant
1	1	1	1	1	1	Monitoring & Evaluation Officer	7/6	
8	8	8	8	8	8	Rural Development Total		

CULTURAL

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
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1	1	1	1	1	1	Culture Officer	8/7
1	1	1	1	1	1	Cultural Total	

COMMUNITY AFFAIRS								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Community Affairs Officer	5	
1	1	1	1	1	1	Social Analyst Officer	6	
1	1	1	1	1	1	Assistant Information Officer	9	
3	3	3	3	3	3	Community Affairs Total		

SOLID WASTE AGENCY								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director	4/3	
1	1	1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	1	1	Waste Operation Officer	5	
1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	3	3	3	Waste Site Operators	9	
3	3	3	3	3	3	Waste Collection Labourers	10	
				1	1	Security Officer	10	
11	11	11	11	12	12	Solid Waste Agency Total		
29	30	30	30	31	31	HEAD:J - GRAND TOTAL		

HEAD K : POLICE AND PRISON SERVICES

HEADQUARTERS								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Commissioner of Police	1c	
2	2	2	2	2	2	Police Superintendent	4	

2	2	2	2	2	2	Inspector	5	
4	4	4	6	6	6	Sergeant	6	
1	1	1	1	1	1	Special Project Officer	6	
7	7	7	7	7	7	Senior Constable	7	
30	30	30	30	30	30	Constable	9/8	
7	7	7	7	7	7	Constable	9	
1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	Senior Warder	7	
1	1	1	1	1	1	Assistant Warder	9/8	Vacant
4	5	5	5	5	5	Warder	10/9	
61	62	62	64	64	64	Police & Prison Total		

						<u>PATROL BOAT HMTSS TE MATAILI</u>		
2009	2011	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Maritime Commander	5/4	
1	1	1	1	1	1	Force Engineer	5	
1	1	1	1	1	1	Commanding Officer	5	
1	1	1	1	1	1	Executive Officer	6	
1	1	1	1	1	1	Charge Engineer	6	Vacant
1	1	1	1	1	1	Navigator	7	Vacant
1	1	1	1	1	1	Second Engineer	7	
1	1	1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	1	1	Forth Officer	7	
1	1	1	1	1	1	Chief Electrician	7	
4	4	4	4	4	4	Engineer Sailors	9	
2	2	2	2	2	2	Electrician Sailors	9	
4	4	4	4	4	4	Seamen Sailors	9	
1	1	1	1	1	1	Seaman Cook	9	
21	21	21	21	21	21	Patrol Boat HMTSS Te Mataili		

82	83	83	85	85	85	HEAD- K - GRAND TOTAL
<u>HEAD L : MINISTRY OF TRANSPORT & COMMUNICATIONS</u>						
<u>HEADQUARTERS</u>						
2011	2012	2013	2014	2015	2016	POST LEVEL NOTES
1	1	1	1	1	1	Permanent Secretary 1c
1	1	1	1	1	1	Assistant Secretary 4
1	1	1	1	1	1	Personal Assistant to Minister 7
1	1	1	1	1	1	Higher Executive Officer 8/7
1	1	1	1	1	1	Executive Officer 9/8
3	4	4	4	4	4	Clerical Officer 9
1	1	1	1	1	1	Driver 10
9	10	10	10	10	10	Headquarters Total
<u>MARINE AND PORT SERVICES</u>						
2011	2012	2013	2014	2015	2016	POST LEVEL NOTES
1	1	1	1	1	1	Director of Marine & Port Services 3/2
1	1	1	1	1	1	Assistant Marine Manager 5/4
1	1	1	1	1	1	Shipping/Port Officer 6
2	2	2	2	2	2	Clerical Officer 9
1	1	1	1	1	1	Foreman 8/7
1	1	1	1	1	1	Tally Clerk 10/9
4	4	4	4	4	4	Marine Workers 10
1	1	1	1	1	1	Marine Mechanic 10
3	3	3	3	3	3	Watchman 10 1 x vacant
15	15	15	15	15	15	Marine and Port Total

						<u>NIVAGA II</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1		Master	4/3	
1	1	1	1	1		Chief Engineer	4	
1	1	1	1	1		Chief Officer	5	
1	1	1	1	1		Second Engineer	5	
1	1	1	1	1		Second Mate	6	
1	1	1	1	1		Third Mate	7	
			1	1		Electrical Technical Officer	7	
1	1	1	1	1		Writer	8/7	
1	1	1	1	1		Bosun	8	
1	1	1	1	1		Chief Stewart	8	
1	1	1	1	1		Chief Cook	8	
1	1	1	1	1		Donkeyman	8	
1	1	1	1	1		Crew - 2nd Cook	9	
1	1	1	1	1		Crew - Quarter Master	9	
1	1	1	1	1		Crew - Carpenter	9	
2	2	2	2	2		Crew - AB	9	
3	3	3	3	3		Crew - Motorman	9	
1	1	1	1	1		Crew - 2nd Steward	9	
1	1	1	1	1		Crew - Assistant Steward	10	
1	1	1	1	1		Crew - Assistant Cook	10	
6	6	6	6	6		Crew (OS)	10	
3	3	3	2	2		Crew - Greaser	10	
31	31	31	31	31	0	Nivaga II Total		

						<u>MANU FOLAU</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Master	4/3	Vacant
1	1	1	1	1	1	Chief Engineer	4	

1	1	1	1	1	1	Chief Officer	5	
1	1	1	1	1	1	Second Engineer	5	
1	1	1	1	1	1	Second Mate	6	
			1	1	1	Electrical Technical Officer	7	
1	1	1	1	1	1	Boson	8	
1	1	1	1	1	1	Chief Steward	8	
1	1	1	1	1	1	Senior Motorman	8	
1	1	1	1	1	1	Writer	8/7	
1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	Second Cook	9	
1	1	1	1	1	1	Second Steward	9	
1	1	1	1	1	1	Chief Quartermaster	9	
1	1	1	1	1	1	AB	9	
2	2	2	2	2	2	Ordinary Seaman	10	
2	2	2	2	2	2	Motorman	9	
2	2	2	2	2	2	Cadet Deck	10	1 x vacant
2	2	2	1	1	1	Cadet Engineer	10	Vacant
22	22	22	22	22	22	Manu Folau Total		

		<u>NIVANGA 111</u>			
2015	2016	POST	LEVEL	NOTES	
1	1	Master	4/3		
1	1	Chief Engineer	4		
1	1	Chief Officer	5		
1	1	Second Engineer	5		
1	1	Second Mate	6		
1	1	Third Mate	7		
1	1	Electrical Technical Officer	7		
1	1	Writer	8/7		
1	1	Bosun	8		

1	1	Chief Stewart	8
1	1	Chief Cook	8
1	1	Donkeyman	8
1	1	Crew - 2nd Cook	9
1	1	Crew - Quarter Master	9
1	1	Crew - Carpenter	9
2	2	Crew - AB	9
3	3	Crew - Motorman	9
1	1	Crew - 2nd Steward	9
1	1	Crew - Assistant Steward	10
1	1	Crew - Assistant Cook	10
6	6	Crew (OS)	10
2	2	Crew - Greaser	10
31	31	Nivanga 111 Total	

2011	2012	2013	2014	2015	2016	<u>MV Tai Manino (New landing craft)</u>		
0	0	0	0	1	1	Skipper	6/5	Vacant
0	0	0	0	1	1	Chief Engineer	8/7	Vacant
0	0	0	0	1	1	Motorman	9	
0	0	0	0	1	1	AB	9	
0	0	0	0	4	4	MV Tai Manino Total		

<u>CIVIL AVIATION</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Civil Aviation Officer	5/4	
1	1	1	1	1	1	Assistant Civil Aviation	6	
1	1	1	0	1	1	Travel Officer	7/6	
1	1	1	0	1	1	Travel Accountant	8/7	
1	1	1	0	1	1	Flight Service Officer	7	
2	2	2	2	2	2	Assistant Flight Services Officer	8	1 x vacant

1	1	1	1	1	1	Assistant Travel Officer	9/8	
3	3	3	3	3	3	Airport Workers	10	
11	11	11	8	11	11	Civil Aviation Division Total		
<u>INFORMATION & COMMUNICATION TECHNOLOGY</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of ICT	4	
1	1	1	1	1	1	Senior ISP Officer	5	
1	1	1	1	1	1	Senior ICT Officer	5	
1	1	1	1	1	1	Computer Inventory Officer	8/7	
1	1	1	1	1	1	ICT Assistant	8/7	
1	1	1	1	1	1	ISP Technician	8/7	
1	1	1	1	1	1	Customers Support Officer	9/8	
1	1	1	1	1	1	Executive Officer	9/8	
8	8	8	8	8	8	Information & Communication Technology Total		
<u>METEOROLOGICAL</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Chief Meteorological Officer	4	
1	1	1	1	1	1	Scientific Officer	6/5	Vacant
1	1	1	1	1	1	Senior Observer - Aerology	7/6	
1	1	1	1	1	1	Station Technical Officer	7/6	
1	1	1	1	1	1	Senior Observer	8/7	
1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	Observers	9/8	1 x vacant
1	1	1	1	1	1	Workshop Carpenter	10	
17	17	17	17	17	17	Meteorological Services Total		
113	114	114	111	145	118	HEAD L-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.

						<u>HEADQUARTERS</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Secretary	1c	
1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	Sports Officer	7/6	
1	1	1	1	1	1	Higher Executive Officer	8/7	
2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	Driver/Messenger	10	
8	8	8	8	8	8	Headquarters Administration Total		

						<u>EDUCATION DEPARTMENT</u>		
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Education	1d	
1	1	1	1	1	1	ECCE Officer	4	
1	1	1	1	1	1	Senior Education Officer	4	
1	1	1	1	1	1	Curriculum Officer	4	
3	3	3	3	3	3	School Supervisor	4	1 x vacant
1	1	1	1	1	1	Education Officer	5	Vacant
1	1	1	1	1	1	Training Officer (Pre-Service)	5	
1	1	1	1	1	1	Assistant Training Officer	7	
1	1	1	1	1	1	UNESCO Secretary	8	
1	1	1	1	1	1	Executive Officer - Training	9/8	
1	1	1	1	1	1	Clerical Officer	9	
13	13	13	13	13	13	Education Department Total		

SECONDARY EDUCATION (MOTUFOUA)

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Principal	3/2	
1	1	1	1	1	1	Deputy Principal	4/3	Vacant
7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	4	2 x vacant
15	15	15	15	15	15	Graduate Teachers	5/4	7 x vacant
25	25	25	25	25	25	Diplomat Teachers	6/5	8 x vacant
1	1	1	1	1	1	Librarian	7	
1	1	1	1	1	1	Assistant Librarian	8	
				1	1	Plumber	8/7	
1	1	1	1	1	1	Executive Officer	9/8	Vacant
2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	Chief Cook	9/8	
1	1	1	1	1	1	Assistant Chief Cook	10/9	
1	1	1	1	1	1	Ration Storekeeper	10/9	
2	2	2	2	2	2	Senior Cook	10/9	1 x vacant
3	3	3	3	3	3	Cook	10/9	1 x vacant
1	1	1	1	1	1	Carpenter/Plumber	10/9	
1	1	1	1	1	1	Carpenter/Driver	10/9	
1	1	1	1	1	1	Carpenter	10	
2	2	2	2	2	2	Toddy Cutter	10/9	
1	1	1	1	1	1	Senior Matron	10/9	1 x vacant
4	4	4	4	4	4	Matrons/General Workers	10/9	
2	2	2	2	2	2	Matrons	10/9	1 x vacant
2	2	2	2	2	2	Night watchmen	10	
4	4	4	4	4	4	Warden	10	
6	6	6	6	6	6	Orderlies	10	
1	1	1	1	1	1	Waterman	10	vacant
87	87	87	87	88	88	Secondary Education Total		

PRIMARY EDUCATION

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
8	8	8	8	8	8	Head Teachers	5/4	1 x vacant
15	15	15	15	15	15	Assistant Head Teachers	6/5	3 x vacant
71	71	71	71	71	71	Teachers	7/6	2 x vacant
94	94	94	94	94	94	Primary Education Total		

<u>LIBRARY AND ARCHIVES</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
0	1	1	1	1	1	Chief Librarian & Archivist	4	Vacant
1	1	1	1	1	1	Librarian	6/5	
2	2	2	2	2	2	Assistant Librarian	8/7	1 x vacant
1	1	1	1	1	1	Archivist	8/7	
4	5	5	5	5	5	Library and Archives Total		

<u>YOUTH OFFICE</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Youth Officer	8/7	
1	1	1	1	1	1	Youth Office Total		
207	208	208	208	209	209	HEAD:M-GRAND TOTAL		

<u>HEAD N: JUDICIARY</u>								
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Senior Magistrate	3	
1	1	1	1	1	1	Court Registrar	9/8	
1	1	1	1	1	1	Clerical Officer	9	
3	3	3	3	3	3	Judiciary Total		
3	3	3	3	3	3	HEAD: N - GRAND TOTAL		

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

						<u>HEADQUARTERS</u>			
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES	
1	1	1	1	1	1	Secretary	1c		
2	2	2	2	2	2	Assistant Secretary	4		
1	1	1	1	1	1	Personal Assistant to Minister	7	Vacant	
1	1	1	1	1	1	Executive Officer	9/8		
2	3	3	3	3	3	Clerical Officer	9	2 x vacant	
1	1	1	1	1	1	Housemaid	10		
7	8	8	8	9	9	Headquarters Total			
						<u>DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR</u>			
						<u>PROTOCOL</u>			
2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES	
1	1	1	1	1	1	Chief Protocol Officer	5		
				1	1	Protocol Officer	6	Vacant	
1	1	1	1	1	1	Foreign Affairs Officer	6		
						<u>UN TREATIES DIVISION</u>			
				1	1	Senior Advisor	5	Vacant	
1	1	1	1	1	1	UN Desk Officer	6	Vacant	
				1	1	Legal Affairs Officer	6	Vacant	
						<u>ASIA AND EUROPE DIVISION</u>			
				1	1	Senior Advisor	5	Vacant	
				1	1	Europe Desk Officer	6	Vacant	
				1	1	Asia Desk Officer	6	Vacant	
						<u>PACIFIC DIVISION</u>			
				1	1	Senior Advisor	5	Vacant	
1	1	1	1	1	1	Bilateral & Regional Affairs Officer	6	Vacant	

				1	1	Multilateral Affairs Officer	6	Vacant
1	1	1	1	1	1	HEO	8/7	
1	1	1	1	1	1	Driver	10	
6	6	6	6	14	14	Foreign Affairs Total		

TUVALU HIGH COMMISSION OFFICE, SUVA

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Tuvalu High Commissioner	1c	
1	1	1	1	1	1	Deputy High Commissioner	3/2	vacant
1	1	1	1	1	1	First Secretary Trade & Training	4	
				1	1	Financial Accountant	6/5	Staffed by Treasury
1	1	1	1	1	1	Liaison Officer	6	Vacant
1	1	1	1	1	1	Clerical Officer	9	Contract
1	1	1	1	1	1	Receptionist/Typist	9	
1	1	1	1	1	1	Driver/Messenger	10	Contract
1	1	1	1	1	1	Handyman	10	Contract
1	1	1	1	1	1	Housemaid	10	Contract
9	9	9	9	10	10	Tuvalu High Commission Office, Suva Total		

TUVALU MISSION IN NEW YORK

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Permenant Representative Ambassador to the UN	1c	
1	1	1	1	1	1	Deputy Permanent Representative	3/2	
1	1	1	1	1	1	Secretary (Clerical Officer)	9	Vacant
1	1	1	1	1	1	Driver	10	contract
4	4	4	4	4	4	Tuvalu Mission in New York Total		

TUVALU MISSION IN BRUSSELS

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
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1	1	1	1	1	1	Ambassador to Brussels	1c	
1	1	1	1	1	1	First Secretary	4	Contract
1	1	1	1	1	1	Clerical Officer	9	Vacant
1	1	1	1	1	1	Driver	10	Filled locally
4	4	4	4	4	4	Tuvalu Mission in Brussels Total		

TUVALU HIGH COMMISSION TO NZ

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
0	1	1	1	1	1	High Commissioner	1c	
					1	First Secretary	4	
0	1	1	1	1	1	Clerical Officer	9	contract
0	2	2	2	2	3	Tuvalu High Commission To NZ Total		

TRADE OFFICE

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Trade Officer	5	
0	1	1	1	1	1	Assistant Trade Officer	6	
1	2	2	2	2	2	Trade Total		

ENVIRONMENT

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
1	1	1	1	1	1	Director of Environment	4	
2	2	2	2	2	2	Assistant Environment Officer	7	1 x vacant (temp positions?)
1	1	1	1	1	1	Environment Impact Assessment Officer	7	
1	1	1	1	1	1	Clerical/Librarian Officer	9	
5	5	5	5	5	5	Environment Total		

TOURISM

2011	2012	2013	2014	2015	2016	POST	LEVEL	NOTES
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1	1	1	1	1	1	Tourism Officer	6	
1	1	1	1	1	1	Assistant Tourism Officer	8	Vacant
2	2	2	2	2	2	Tourism Total		
2011	2012	2013	2014	2015	2016	LABOUR		
0	1	1	1	1	1	Labour Officer	5	
0	1	1	1	1	1	Assistant Labour Officer	6	
0	2	2	2	2	2	Labour Total		
2011	2012	2013	2014	2015	2016	TUVALU MISSION TO TAIPEI		
		1	1	1	1	Ambassador to Taiwan	1c	
		1	1	1	1	First Secretary	4	
		2	2	2	2	Tuvalu Mission to Taipei Total		
38	44	44	46	56	57	HEAD: O - GRAND TOTAL		