



# Government of Tuvalu

## 2017 National Budget

Presented on 30 November 2016

By the Hon Maatia Toafa

Minister for Finance and Economic Development

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## Foreword by Minister for Finance and Economic Development

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As required under the Tuvalu Constitution and the Public Finance Act, I am honored to present the 2017 National Budget in my capacity as the Minister of Finance and Economic Development.

The formulation of this budget was based on our national priorities which are reflected in the TKIII. With the vision of TKIII in mind, this budget was formulated to ensure Tuvalu has a more protected and secure future; healthier and educated people with a prosperous future. This budget offers concrete and practical solutions to our infrastructure needs and essential services of our country.



The budget for 2017 has a strong fiscal position due to the continued strength of our major revenue sources such as automatic distributions from the Tuvalu Trust Fund (TTF) and direct general budget support from our development partners – Republic of China (Taiwan), Australia, World Bank, Asian Development Bank, European Union and New Zealand. In addition, prudent fiscal management has seen significant savings built up in the Consolidated Investment Fund (CIF), which will provide a sound fiscal buffer for future years should the need arise.

For 2017, total revenue is estimated at \$51.5 million. This includes a \$6.7 million distribution from the TTF, \$7.5 million from taxation, \$25.0 million from fishing licenses and \$7.1 million from dotTV. In addition, development partner assistance for general budget support is estimated at \$17.1 million.

Total expenditure for 2017 is projected at \$70.8 million. Of this, \$48.6 million is earmarked for recurrent expenses, which is a decrease of 3.1% (\$2.2 million) compare to 2016 estimates. In addition, \$6.2 million will be allocated to Special Development Expenditures (SDEs); \$8.9 million for infrastructure projects; and transfers of \$5.0 million and \$2.0 million to the Tuvalu Trust Fund and Tuvalu Survival Fund respectively.

I request all Government ministries to ensure that we have an effective and efficient implementation of the new propose policies and programs supported in this budget. This budget will aim to build new opportunities while at the same time continuing to improve the Nations long term fiscal position.

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

TUVALU MO TE ATUA

A handwritten signature in black ink, appearing to read 'Maatia Toafa', with a horizontal line extending to the right and a small dot at the end.

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

## 2017 Budget Highlights

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The 2017 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 2017, the Government has committed \$48.6million, to enable Ministries to maintain existing services and expand services in some areas for the people of Tuvalu. \$6.2 million has been provided for special development expenditure and \$8.9 million provided for infrastructure projects. In addition, \$2m has been provided for the contribution to the Tuvalu Survival Fund and \$5.0million will be transferred to the Tuvalu Trust Fund, with the goal of growing the maintained value of the fund to \$200 million by 2020.

The structural balance for 2017 is estimated to be \$2.8 million. This figure represents the difference between domestic revenues and recurrent expenditure.

Our fiscal position, which sees domestic revenues decrease by 6% to \$51.4 million is assisted by a further \$17.1 million of general budget support from development partners in 2017, which demonstrates continued work with the Policy Reform Matrix (PRM Phase IV) to ensure current public financial management reforms in 2017 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 2017 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 2017 include:

- **Infrastructure and Maintenance**
  - Continuation of the Government Court House at a total investment of \$3.0 million.
  - Investment in a housing project in Funafuti for the Pacific Islands Forum meeting at a total cost of \$1.4 million.
  - \$1.09 million will be provided for the Nukufetau classroom and \$400,000 for the Nanumea classroom project that was unable to be completed in 2016.

- The major renovations of Governor General and Prime Minister residence at a total cost \$600,000.
  - \$500,000 will be provided for the designing phase of mini hospitals that will be constructed on Nanumea and Vaitupu.
  - The construction of Nanumaga Medical Center that has been damaged during the TC Pam at a cost of \$500,000.
  - \$450,384 will be provided for the Phase II of Transfer and Recycling Station
  - The renovation of the Partnership House at total cost of \$300,000 to provide office space.
  - \$300,000 will be provided for the designing phase of the Tuvalu National Library and Archive Complex.
  - Re-establishment of Control Stations for the remaining islands at a total cost of \$100,000.
  - Maintenance of Tuvalu Stadium at a total cost of \$60,000.
  - The construction of MET Fence at a total cost of \$54,599.
  - The construction of the Elisefou Research Center at a cost of \$40,000.
  - \$30,000 will be provided for the designing phase of the new parliament building.
  - The construction of the remaining 4 outer islands dumpsites fence at a cost of \$28,941.
- **Education**
    - \$3.0 million 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 \$1.7m to \$1.9m due to increased demand for the program.
    - The SELF program budget has increased to \$820,000 to provide more opportunities for those unable to secure scholarships to further their education.
    - The development of ECCE curriculum at a cost of \$46,714 and \$24,300 provided for curricular material and additional salary cost for resource person at \$20,431 to support ECCE curriculum.
    - Development of resources for the Climate Change education at a cost of \$52,480.
    - Funding of \$50,581 for the implementation of an E-Learning system for school students across Tuvalu at a total cost of \$50,581.  
\$67,500 will be provided for the salary for a curriculum specialists.

- **Health**
  - Funding for Tuvalu Medical Treatment Scheme (TMTS) will be maintained at current level at \$3.7m.
  - Provision of a salary of \$174,420 for 10 new doctors completed their internship from Kiribati.
  - Additional funding of \$144,750 will be provided for the salary package of 5 health specialists.
  
- **Kaupule and Outer Islands**
  - Grants for Outer Islands Projects will be maintained at current level at \$2.8 million.
  - Additional funding of \$111,797 provided for the Kaupule salaries.
  
- **Climate Change**
  - \$2m will be provided for the contribution to the Tuvalu Survival Fund
  - \$35,000 will be provided for travel cost for the Tuvalu Climate Change negotiator.
  
- **Foreign Affairs**
  - The review of foreign missions at a cost of \$15,000.
  - \$15,000 has been provided for the Protocol Manual.
  - \$40,000 has been allocated for new posting travel expenses for our diplomatic missions' representatives.
  
- **Fiscal Sustainability**
  - The \$5m contribution to the Tuvalu Trust Fund in 2017 as part of an initiative to see the maintained value of the fund increase to \$200 million by 2020.



## National Sustainable Development Plan 2016 – 2020

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The National Development Plan for 2016 – 2020, Te Kakeega III (TKIII), was endorsed by the Parliament in March, 2016.

The new plan covers 12 thematic areas, consisting of the 8 in the Te Kakeega II 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.

TKIII 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.

## 2017 Economic Outlook

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The economic parameters used in preparing the 2017 Budget have been based on economic analysis undertaken by the Central Statistics Division of the Ministry of Finance and Economic Development and information sourced from the 2016 IMF Article IV mission.

### *Gross Domestic Product (GDP)*

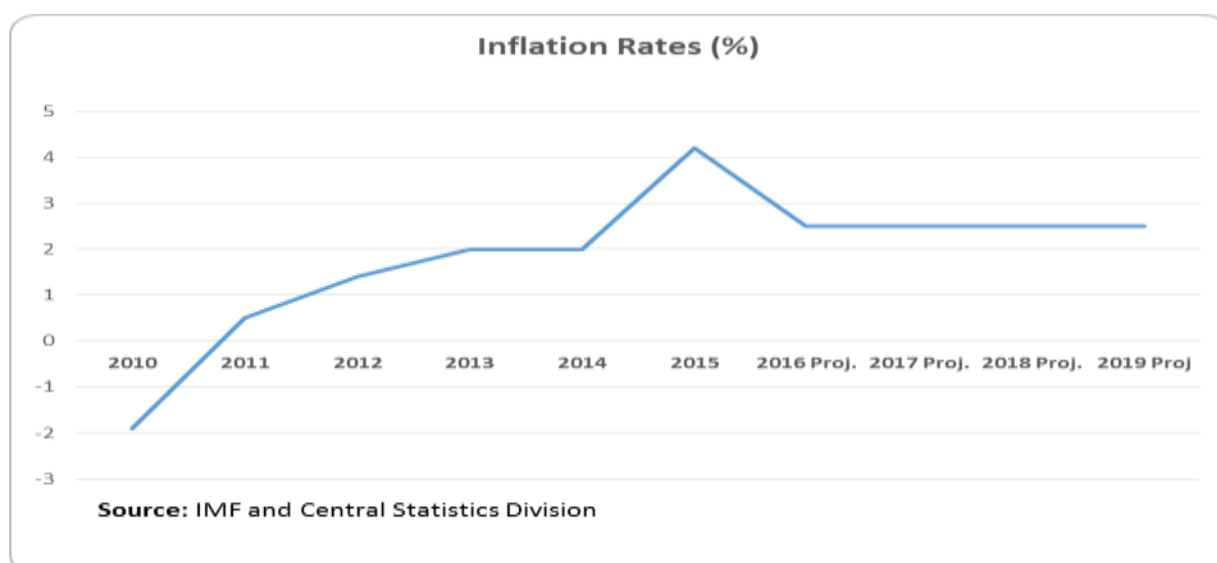
The Tuvalu national accounts adopt a production measure of GDP in current and constant prices, gross national income and gross national disposable income. The current price estimates for the informal sector are based on the 2010 Household Income and Expenditure Survey (HIES). The constant price estimates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

Growth over the three forward years is anticipated to stabilise at 2.5% in 2017 and then drop off to 2% in 2018 and 2019. As a result of this growth, GDP is expected to stabilise from \$44.9 million in 2016 to \$46.7 million by 2019. This is mainly due to decreasing of a total budget allocated for infrastructure projects in 2017.

### *Inflation*

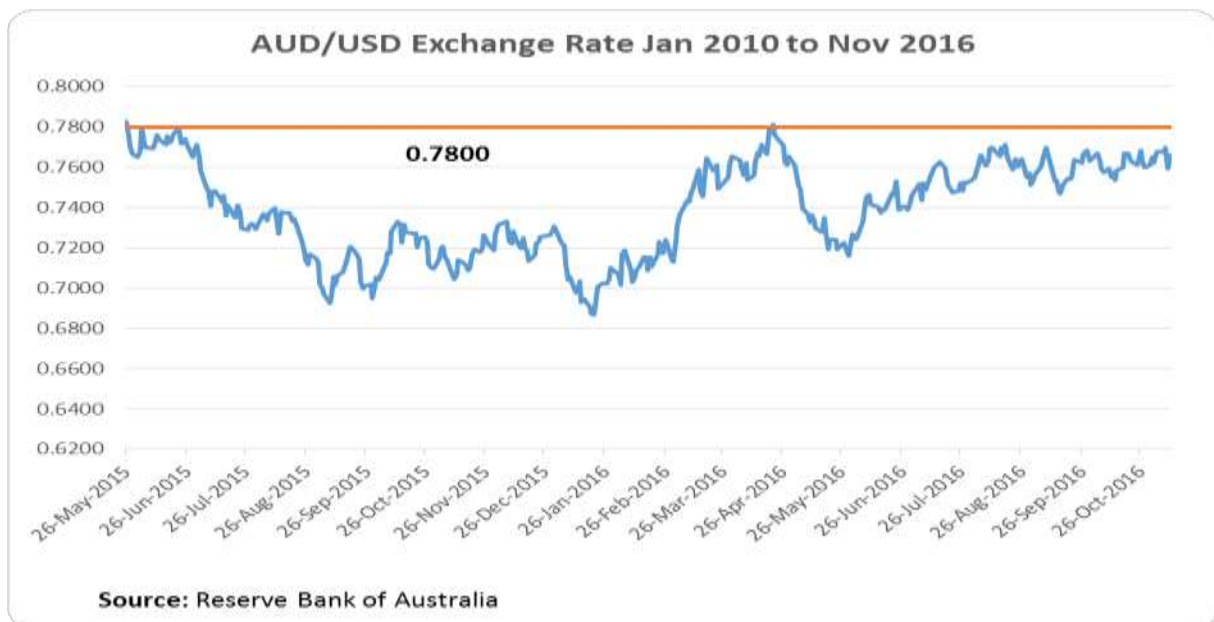
The CPI is projected to stabilise at 2.5% in 2016 to 2019. The CPI reflects the anticipated increases in the cost of goods and services within the Tuvaluan economy, due to an increased employment opportunities in the community due to the large development projects currently being undertaken

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 total domestic budget (domestic) in 2016, has put inflationary pressure on the economy as is demonstrated by the graph below. This inflationary pressure on the economy is expected to ease in 2017 as total domestic budget decreases.



### Exchange Rate

The Australian dollar has remained weak against the US dollar throughout 2016 with an average exchange rate of 1 AUD = 0.78 USD. This has had negative 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 MTF.



### 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 2017 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 – 2017**

Age Group	Censal Years		Projections				
	2002	2012	2013	2014	2015	2016	2017
0-14	3,405	3,496	3,505	3,514	3,524	3,533	3,545
15-59	5,144	5,601	5,649	5,697	5,746	5,795	5,804
60+	810	1,543	1,623	1,706	1,787	1,872	1,874
<b>TOTAL</b>	<b>9,359</b>	<b>10,640</b>	<b>10,777</b>	<b>10,917</b>	<b>11,057</b>	<b>11,200</b>	<b>11,223</b>
	Proportions						
0-14	36.4%	32.9%	32.5%	32.2%	31.9%	31.5%	31.6%
15-59	55.0%	52.6%	52.4%	52.2%	52.0%	51.7%	51.7%
60+	8.7%	14.5%	15.1%	15.6%	16.2%	16.7%	16.7%

Source: Tuvalu National Population Census 2012

## Medium Term Fiscal Framework 2017 – 2019

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 2017 Budget continues the Government's focus on accountable and fiscally sound budgeting. The Budget, which is a decrease of 2.0% from the 2016 Budget, is fully funded, meaning that the expenditure is affordable and will help to provide services for all Tuvaluan's without jeopardising our future.

In 2016 budget, both infrastructure and one off projects grouped under special development expenditure. However, for the 2017 budget, one off projects are categorised under special development expenditure and infrastructure projects are categorised under infrastructure expenditure. Special development expenditure decreases to \$6.1 million from \$26.2 million in 2016, whereas the total cost for infrastructure projects will be \$8.9m. Recurrent expenditure increases by 6.0% (\$2.7m) in 2017 compared to 2016 budget of \$45.9m. 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 \$2.2 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 2017 is projected to be \$42.3million, which exceeds the minimum savings balance of 16% of the maintained value of the Tuvalu Trust Fund (\$26.4 million).

### MTFF Aggregates

	2014 Actual	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj.	2019 Proj.
Total Domestic Revenues	\$41,973,736	\$52,124,240	\$54,621,320	\$61,924,660	\$51,468,602	\$49,383,975	\$50,697,254
Total Recurrent Expenditure	\$37,070,846	\$46,823,913	\$45,994,718	\$41,319,466	\$48,658,237	\$49,631,401	\$50,624,029
Structural Balance	\$4,902,891	\$5,300,327	\$8,626,602	\$20,605,194	\$2,810,366	(\$247,427)	\$73,225
Non Recurrent Expenditure	\$4,423,113	\$13,801,945	\$26,212,028	\$18,759,117	\$22,213,528	\$27,000,000	\$27,000,000
Domestic Funding Gap	\$479,778	(\$8,501,618)	(\$17,585,426)	\$1,846,077	(\$19,403,162)	(\$27,247,427)	(\$26,926,775)
<i>Funded by:</i>							
Development Partner Assistance - Recurrent	\$5,000,000	\$3,220,800	\$9,154,930	\$10,023,760	\$8,333,333	\$8,500,000	\$8,670,000
Development Partner Assistance - Non Recurrent	\$6,628,551	\$9,862,222	\$2,409,521	\$6,411,381	\$8,794,872	\$8,970,769	\$9,150,185
<b>Budget Surplus (Deficit)</b>	<b>\$12,108,329</b>	<b>\$4,581,404</b>	<b>(\$6,020,975)</b>	<b>\$18,281,217</b>	<b>(\$2,274,957)</b>	<b>(\$9,776,657)</b>	<b>(\$9,106,591)</b>

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

### Revenue

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

In 2017, total domestic revenues are estimated to be \$51.4m, \$3.2m (6.0%) lower than the 2016 Budget. In addition to domestic revenues, assistance of \$17.1 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 increase to \$7.4 million in 2017 (1.0%) higher than the 2016 Budget. This caused from the marginal increase in receipts that encounter in 2016 due to the increase in employment opportunities in Funafuti and outer islands from development partner projects. In addition, the gradual high collection rate in duties (TCT). Whereas the company tax is likely decrease with major remitters such as the Fishing Joint Venture which expected to reduce profits by lower fishing revenues.

#### Government Charges

Government charges are expected to decrease by \$5.1 million to \$34.6 million in 2017 and slightly increase from this level over the forward estimates. Revenues from fishing licenses are anticipated to reach \$24.9 million in 2017, \$6.5 million lower than the 2016 Budget. This drop results due to the unfavorable fishing conditions in Tuvalu EEZ. Consequently the daily rates for fishing days sold at the minimum benchmark rate of \$8,000 a day. Favorable exchange rates between the US and AUD currencies also improve revenues from this source.

In addition, an increase of \$713,254 in receipts from the dotTV marketing agreement that is expected to generate \$7.0m (US\$5.5m) in 2017.

#### Investment Revenue

Investment revenue is expected to increase by \$1.9m in 2017, and increase at this projected level over the forward estimates. The growth in 2016 was due to strong investment returns in the Tuvalu Trust Fund, which has seen the market value increase sufficiently to enable Government to receive a distribution of \$6.7m from the Fund in 2017. This marks the fourth consecutive year that the fund has exceeded the maintained value distribution has been received from the Fund. Government agreed to make a contribution of \$5m in the Fund to assist the government to meet its fiscal target of having a maintained balance of \$200m in the Fund by 2020.

#### Development Partner Assistance

Development Partners play a very important role in assisting Tuvalu meet national development priorities. The Government receives funding 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 2017 and over the forward estimates. Large foreign exchange rate loss are expected upon conversion to the Australian dollar, which will result in revenues of \$8.3m from this source.

In addition, total non-recurrent grants from development partners is expected to be \$8.7m in 2017, an increase of \$6.3m from 2016, with \$1.5m from Australia, \$0.5m from New Zealand, \$2.5m (US\$2.0m) from ADB and \$4.2m (US\$3.3m) from World Bank. This assistance is not provided for any specific project or program 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 4*.

In addition, Government receives non-cash support from development partners in the form of materials or goods for projects and externally funded technical assistance. Estimates of the value of in-kind assistance is reflected in the Ministry program budgets sections under external budget assistance. *Annexure 5* provides a listing of projects for which funding has, or will be sought from development partners.

## Expenditure

Total expenditure for 2017 is estimated to be \$70.8m which is a decrease of 1.8% (\$1.3m) from \$72.3m in 2016. This includes \$6.2m in Special Development Expenditure for one off projects, \$8.9 million for Infrastructure Projects, \$2 million contribution to the Tuvalu Survival Fund, \$5 million contribution to the TTF, \$48.6 million in recurrent expenditure, including \$772,190 in statutory expenditure.

### Government Payroll

Total expenditure on salaries and allowances is budgeted to increase by \$903,179 million, 5.0%, to \$20.7 million in 2017 with minimal movement projected over the forward estimates.

The total establishment for 2017 has been approved at 1095 permanent staff with an increase of 8 staff over 2016 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 6*.

An adjustment has been made to the base salary of Cabinet Ministers and members to Parliament.

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 \$151,185, to \$2.3 million in 2017, with small increases projected for 2018 and 2019 in line with inflation. The movement in the 2017 estimates reflects government's commitment to ensuring Tuvalu's interests are adequately represented at high level meetings and forums across all sectors.

## Maintenance

The annual budget for maintenance will decrease by \$24,230 to \$1.61 million in 2017 as a result of more maintenance being done in the previous years across all ministries.

## Deferred Maintenance Fund

The deferred maintenance fund will receive funding of \$500,000 in 2017. 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 \$633,110 to \$5.6m in 2017, with slight increase projected for 2018 and 2019 in line with inflation. The major items that have increased for 2017 include: provision for housing of health specialists by \$73,000; \$231,805 for medicine drugs supplies; \$30,000 allocated for the Tuvalu Order of Merit; \$27,724 for Consumable Medical Supplies; \$25,500 for food and nutrition; \$20,000 for PMH ration; \$20,000 for laboratory supplies; \$11,403 for biomedical supplies; \$4,419 for dental supplies; \$1,876 for radiographic supplies and \$13,592 for other PMH supplies.

## Medical Treatment Schemes

The medical treatment scheme will be maintained at current level of \$3.7m in the 2017 Budget.

## Fuel and Oil

An increase of \$75,629 from the 2016 budget to \$1.5m will be allocated for Fuel and Oil in the 2017 Budget. Marginal increases are projected over the forward estimates in line with inflation. The 2017 estimates include \$440,000 increase for the fuel costs of the Nivaga III.

## Grants and Subsidies

The annual budget for Grants and Subsidies will be increased by \$151,160 to \$3.6m. This increase was driven by an increase of \$90,000 to NGO's total grants. A new grant of \$25,000 will be provided to the *Fakapotopotoga Tagata Faika i Funafuti* and \$111,797 increase to Falekaupule Act Grants to reflect the additional provision to Kaupule salaries.

## Scholarships

Total funding provided for Scholarships in 2017 has increased to \$4.9m, an increase of \$450,689 from the 2016 Budget.

Scholarship funding for 2017 includes \$1.9m for in-service scholarships, \$2.3m for pre-service scholarships, \$480,000 maintained for TMTI scholarships and \$195,182 to provide additional assistance to students on development partners' scholarships.

## Student Education Loan Fund (SELF)

Total funding of \$820,000 has been provided for the SELF program, an increase of \$61,376 from the 2016 Budget. The additional expenditure reflects Government's commitment to



providing greater educational opportunities offered in 2016 and 2017. 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 (CSOs)

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

Based on the analysis provided by the Public Enterprise Review and Monitoring Unit (PERMU) of all State owned Enterprises in 2016, CSOs for 2017 will increase by \$162,312 to \$722,041. CSOs are payable to the following PEs: Tuvalu Electricity Corporation will receive \$179,421, \$20,579 less than 2016; Tuvalu Post Limited will receive \$89,346, \$696 more than 2016; the National Bank of Tuvalu will receive \$76,138, \$11,962 more than 2016; a total of \$38,712 will be payable to the Development Bank of Tuvalu, \$10,836 more than 2016; and the Tuvalu Telecom Corporation will be supported with \$338,424 in 2017, \$159,397 more than 2016 budget. Total funding of \$180,000 is provided as Government grants to the Tuvalu Broadcasting Corporation.

#### Overseas Contributions

Overseas contributions will decrease by \$1.2m to \$1.0m in 2017. The decrease reflects movements in the membership fees for the relevant organizations, predominately University of the South Pacific (USP) and the Commonwealth Parliamentary Association at reduced cost of \$149,000.

#### Other Expenses

Other expenditure, which includes Other Expenses, Capital, Loan Repayments and Interest Expenses will increase by \$60,208 in 2017. The major increase in these items include an increase of \$13,360 for the Disability Scheme expenses and new approved funding programs of \$10,000 for Family Protection and Domestic Violence and \$48,408 for the Economic Analysis of green waste.

#### 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 2016 was \$154.8m, an increase of \$11.6m from 2016. The market value of the fund stood to \$161.5m.

#### Consolidated Investment Fund

Under current fiscal policy, a minimum balance of 16% of the TTF maintained value 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 2017 deficit of \$2.2m will be funded from the savings held in the CIF, which will have an expected closing balance of \$42.3m. The projected balance of the fund will exceed the minimum balance requirement of \$26.4 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.

## Development Partner Assistance

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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 \$17.1m in 2017, an increase of \$5.5 million from the 2016 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 2017 - 2019 at the level of US\$6.5 million. It is anticipated that upon conversion to Australian dollar, \$8.3m will be received due to foreign exchange loss.

In addition, total non-recurrent grants from development partners is expected to be \$8.7m in 2017, an increase of \$6.3m from 2016, with \$1.5m from Australia, \$0.5m from New Zealand, \$2.5m (US\$2.0m) from ADB and \$4.2m (US\$3.3m) from World Bank. This assistance is not provided for any specific project or program 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.

### *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 Annexure 4. As at November 2016, \$6.3m was held in the TDF for active projects.

### *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 \$24.2m in 2017. In addition, development partner assistance is being sought for further projects totaling \$1.8m.

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

In 2017, the following major infrastructure projects will be undertaken:

- Classrooms for the Nauti Primary School on the capital costing \$1.8m funded by Australia
- \$4m for the Fisheries new office funded by New Zealand.
- \$2m for the continuation of the 100% Renewable Energy by 2020 project funded by EU,
- \$4.4m for National Adaptation Program of Action II funded by GEF/UNDP
- \$2.6m for the Tuvalu Coastal Adaptation Project funded by GCF.
- \$1.1m for Education for All funded by Australia

#### *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 Annexure 5.

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

## 2017 Fiscal Budget Risk and Fiscal Ratios

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

### *Structural Balance*

The structural balance for 2017 is estimated to be \$2.8 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.

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 and Infrastructure Projects). To finance this gap, it is necessary to look to external sources such as development partners, use savings Consolidated Investment Fund (CIF) or increase borrowings.

The total non-recurrent expenditure in the proposed budget for 2017 is \$22.2million. This includes the contribution to the Tuvalu Survival Fund, Tuvalu Trust Fund, SDE and Infrastructure funding.

Government revenues of \$51.4m and development partner assistance of \$17.1m are insufficient to finance total Government expenditure. Therefore, \$2.2m of CIF savings would need to be utilised to finance the domestic funding gap.

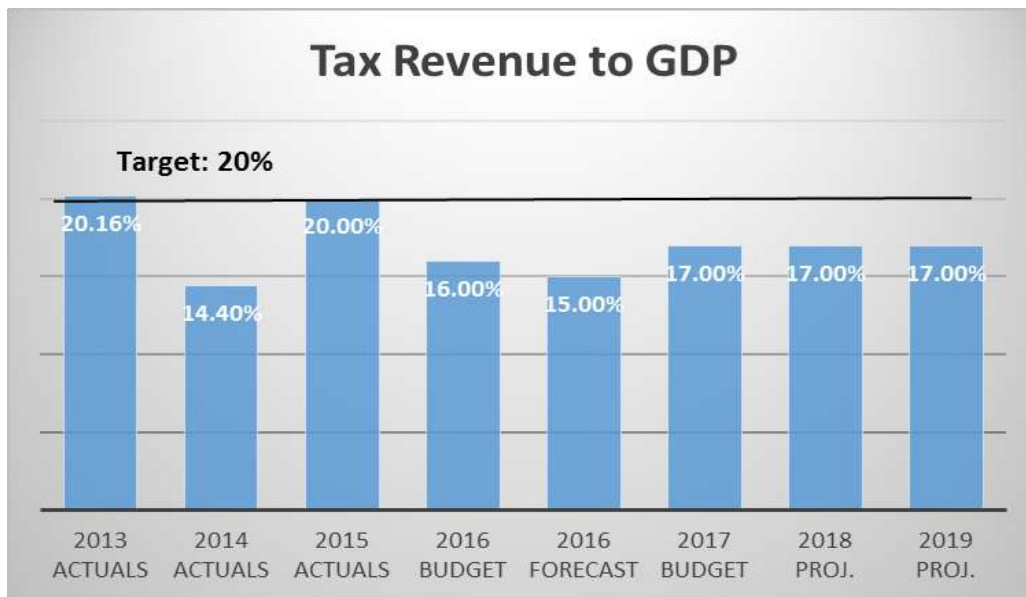
Government is satisfied that the utilisation of CIF savings to fund the proposed one off capital investment in 2017 is fiscally sustainable, as there are sufficient reserves above the minimum balance for investment purposes.

### *Fiscal Ratios*

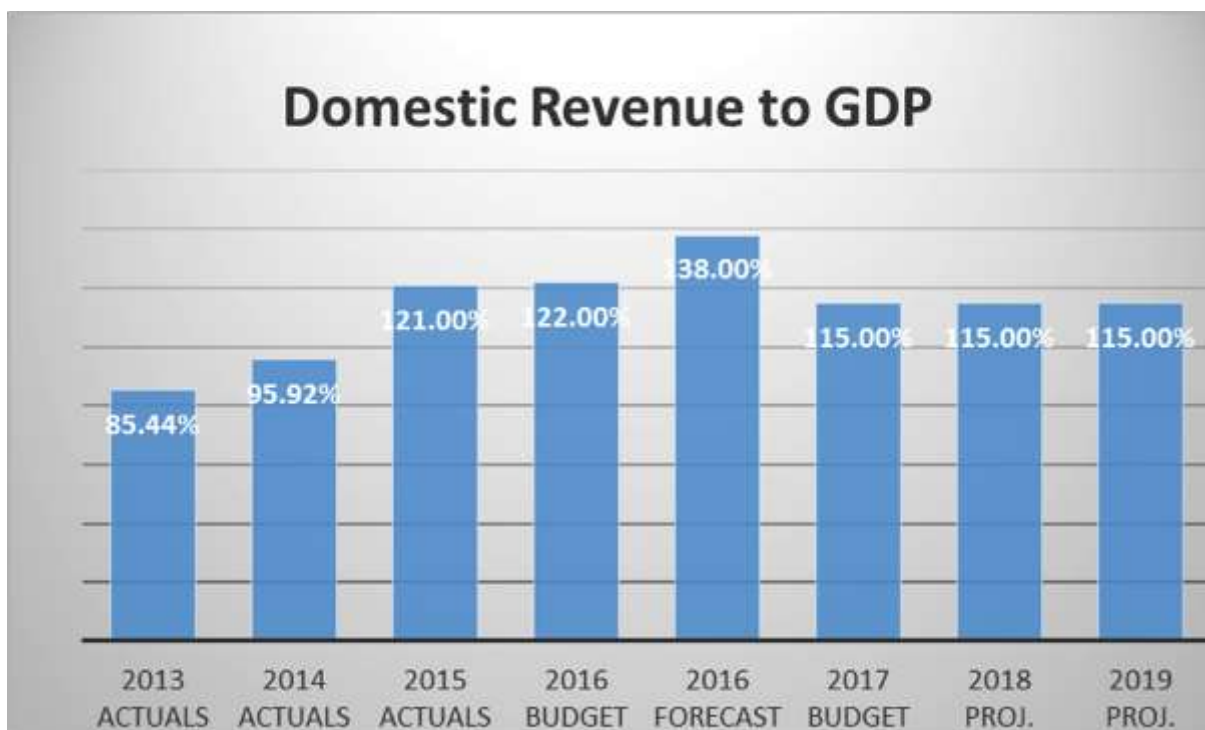
The fiscal ratios provide further guidance on the medium term fiscal sustainability of government expenditure.

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

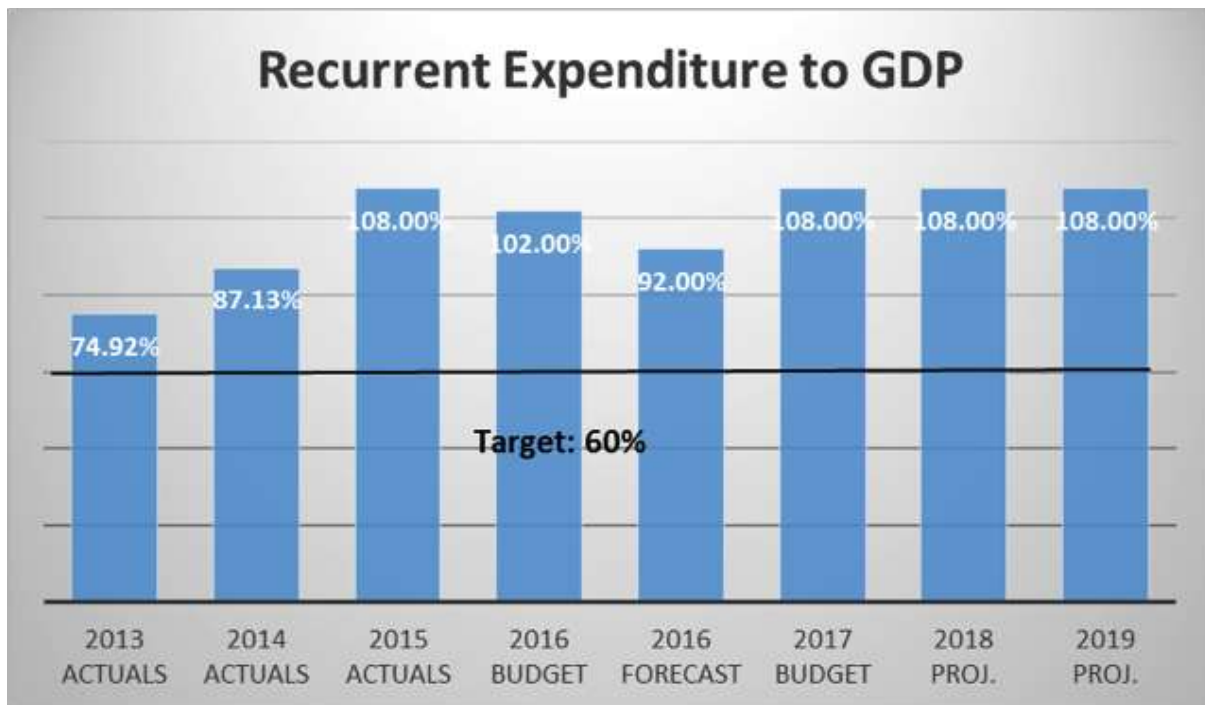
**Tax Revenue to GDP:** This ratio measures the amount of tax revenue that is collected compared to GDP. The projected collections are below the target, indicating that there is flexibility to increase revenue from this source in future years should the need arise.



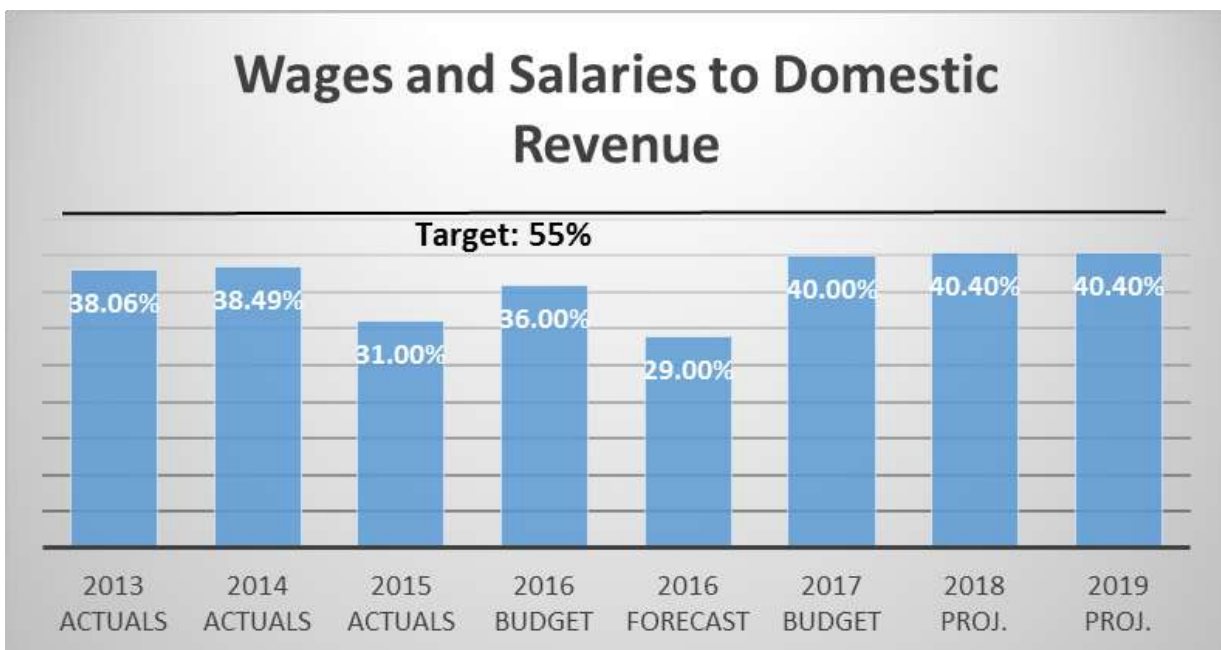
**Domestic Revenue to GDP:** The slight decline in this ratio indicates that revenue from domestic sources is decreasing. The major contributor to this outcome is the decrease in fisheries revenue.



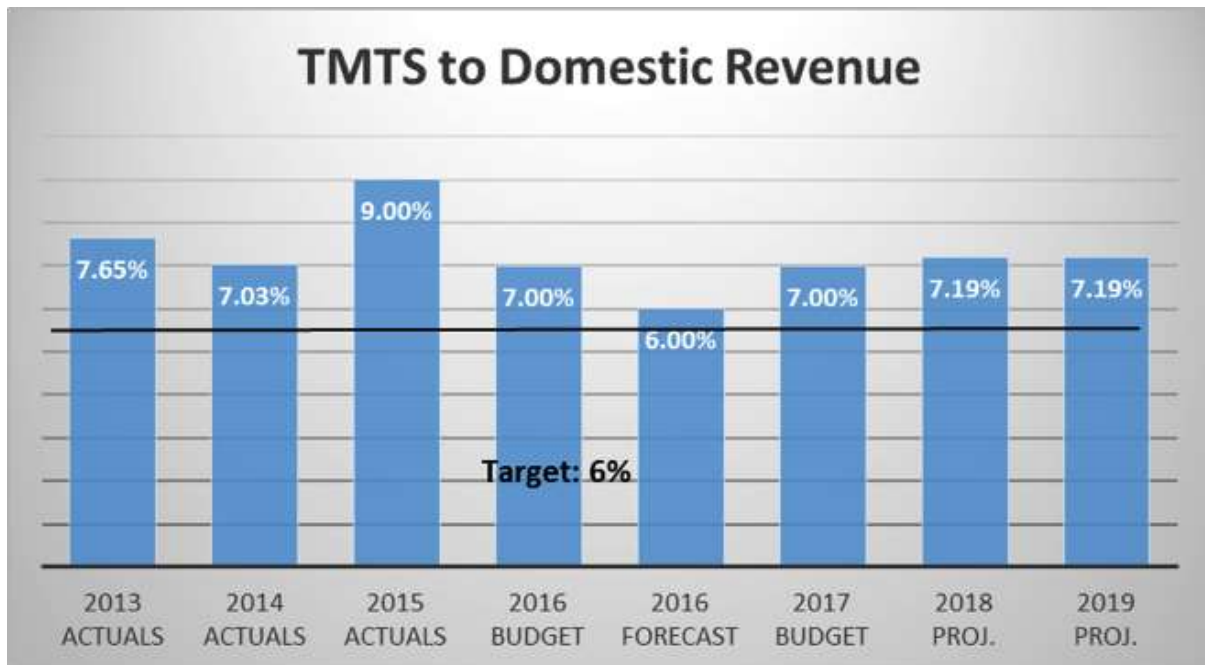
**Recurrent Expenditure to GDP** measures the sustainability of current recurrent expenditure. As can be seen below, this measure far exceeds the target of 60% and reflects the need to exercise fiscal restraint by restraining growth in recurrent expenditure over the medium term.



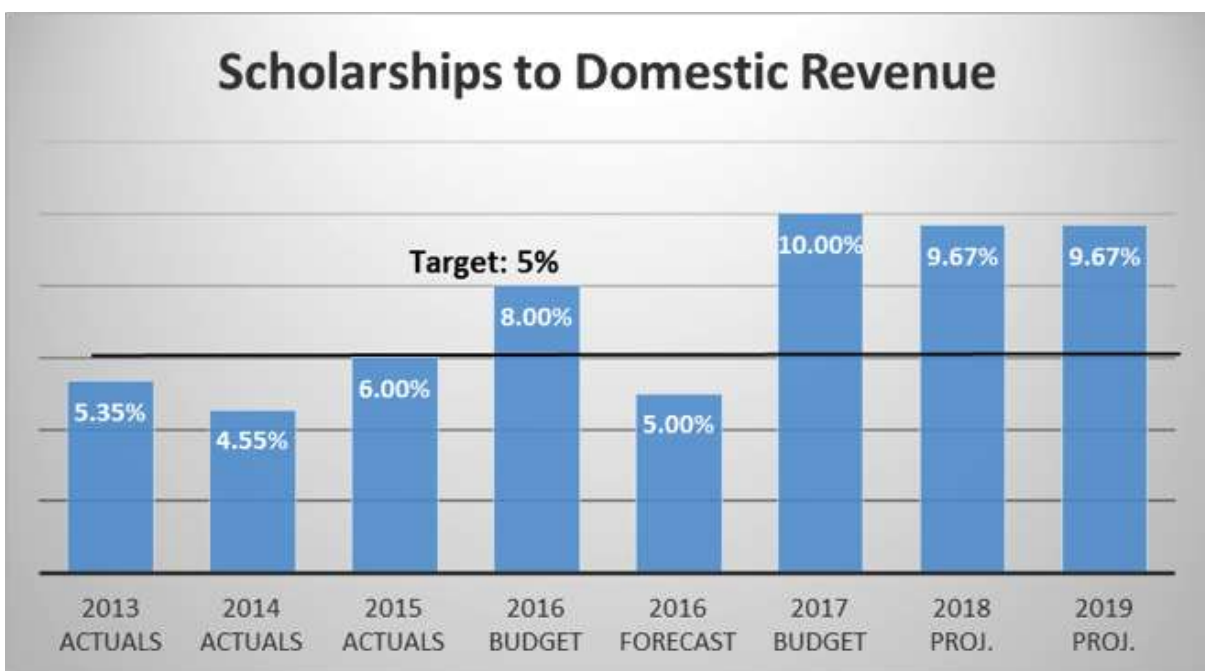
**Wages and Salaries to Domestic Revenues:** The ratio demonstrates that recurrent expenditure on salaries and wages is at a fiscally sustainable level. Growth within salaries and wages will need to be managed closely over the medium term, to manage the fiscal risk of declines in domestic revenues from 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 \$820,000 in 2017.

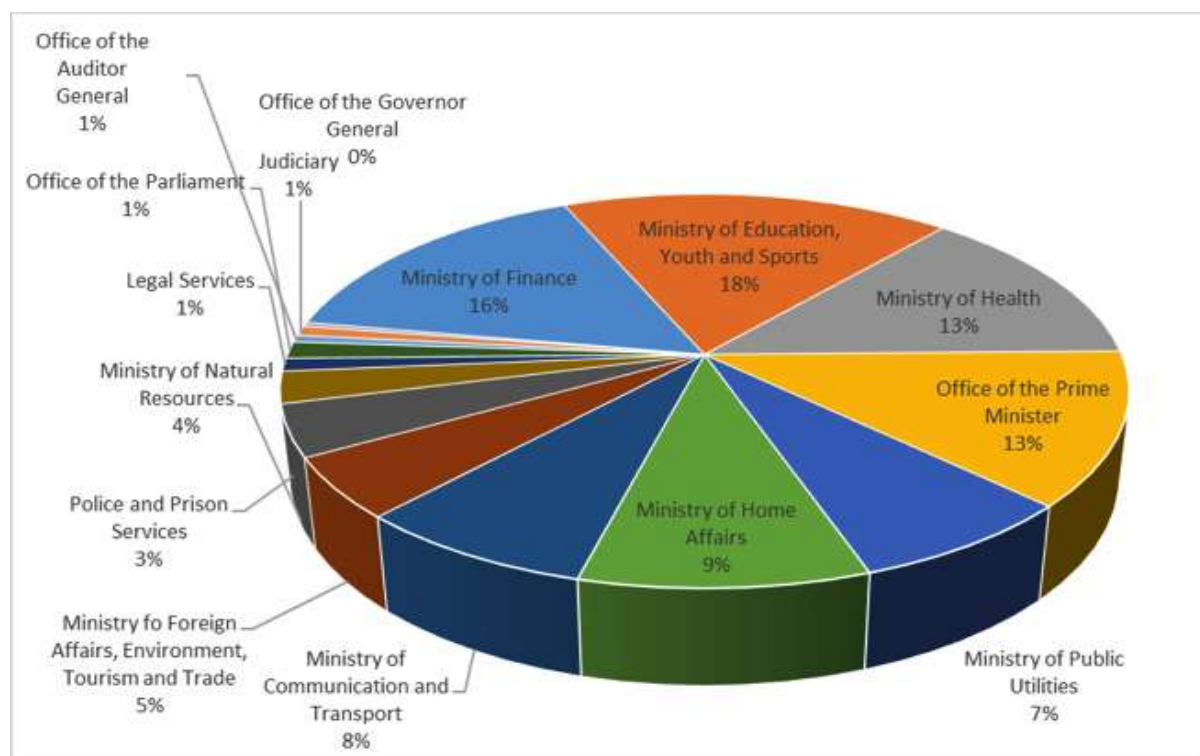




## 2017 Ministry Program Budget Estimates

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

### 2017 Expenditure by Ministry



Head	Ministry	2015 Actual	2016 Budget	2016 Forecast	2017 Budget						
					Recurrent	SDE	Infrastructure Budget	Statutory	TTF Contribution	TSF Contribution	2017 Budget
A	Office of the Governor General	179,674	249,220	313,316	190,066	-	-	45,262	-	-	235,328
B	Office of the Prime Minister	9,633,265	7,912,127	4,739,680	4,815,764	120,000	3,900,000	50,563	-	-	8,886,327
C	Legal Services	357,195	671,537	461,083	572,590	150,000	-	31,668	-	-	754,258
D	Office of the Parliament	571,778	622,622	596,805	646,315	73,260	30,000	224,156	-	-	973,731
E	Office of the Auditor General	312,078	335,549	322,185	302,190	78,445	-	29,223	-	-	409,858
F	Ministry of Finance	7,416,435	13,448,377	9,979,271	3,670,325	480,030	-	42,747	5,000,000	2,000,000	11,193,102
G	Ministry of Public Utilities	5,871,119	7,331,713	4,116,305	3,291,782	477,500	1,481,680	42,747	-	-	5,293,709
H	Ministry of Health	7,720,646	8,517,638	7,184,508	8,394,504	85,000	1,000,000	42,747	-	-	9,522,251
I	Ministry of Natural Resources	3,012,410	2,914,321	2,695,806	2,592,598	225,000	140,000	42,747	-	-	3,000,345
J	Ministry of Home Affairs	5,665,006	6,369,656	6,300,155	3,009,222	3,059,487	479,325	42,746	-	-	6,590,780
K	Police and Prison Services	1,507,406	2,440,528	2,177,550	1,643,558	180,000	-	29,343	-	-	1,852,901
L	Ministry of Communication and Transport	6,360,244	5,073,238	5,253,711	5,209,973	211,600	54,599	42,747	-	-	5,518,919
M	Ministry of Education, Youth and Sports	10,765,770	12,710,731	9,821,331	9,836,323	816,356	1,850,000	42,747	-	-	12,545,426
N	Judiciary	340,220	302,788	316,230	400,923	150,000	-	20,000	-	-	570,923
O	Ministry fo Foreign Affairs, Environment, Tourism and Trade	3,082,495	3,306,700	2,721,333	3,309,913	121,246	50,000	42,747	-	-	3,523,906
<b>Total</b>		<b>62,795,740</b>	<b>72,206,746</b>	<b>56,999,270</b>	<b>47,886,047</b>	<b>6,227,924</b>	<b>8,985,604</b>	<b>772,190</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>70,871,765</b>

## Head A: Office of the Governor General

### **Accounting Officer:** Personal Assistant to HE 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 2017, 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

### 2017 Ministry Budget Estimates

The Ministry will receive appropriation of \$235,328 in 2017, decrease of \$13,892 (6%) below the 2016 Budget. The funding for 2017 comprises \$45,262 in statutory expenditure and \$190,066 in recurrent program expenditure.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>179,674</b>	<b>189,220</b>	<b>272,376</b>	<b>235,328</b>	<b>240,035</b>	<b>244,835</b>
Staff	88,006	91,723	87,515	107,818	109,974	112,174
Travel and communications	50,619	62,147	153,098	62,160	63,403	64,671
Maintenance	1,667	1,200	350	1,200	1,224	1,248
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	37,132	31,650	28,787	61,650	62,883	64,141
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	2,249	2,500	2,626	2,500	2,550	2,601
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>-</b>	<b>60,000</b>	<b>40,940</b>	<b>-</b>	<b>-</b>	<b>-</b>
Special Development Expenditure	-	60,000	40,940	-	-	-
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>179,674</b>	<b>249,220</b>	<b>313,316</b>	<b>235,328</b>	<b>240,035</b>	<b>244,835</b>
<i>% of Whole of Government Expenditure</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.5%</i>	<i>0.3%</i>	<i>0.3%</i>	<i>0.3%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- The additional funding reflects the impact of the increase in the Governor General Salary and Acting Allowance.
- Increase funding of \$30,000 will be provided for Tuvalu Order of Merits.

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	179,674	189,220	272,376	235,328	240,035	244,835
<i>Special Development Expenditure</i>		-	60,000	40,940	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
	<b>Total Resources Available for Program</b>	179,674	249,220	313,316	235,328	240,035	244,835

## 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 III strategic area of *Good Governance*.

In 2016, the major achievements of the Ministry included:

- Provided services that support the Prime Minister as well as the Cabinet in all means.
- Work and Designing of the Court House with the Design Company
- Grade House completed as well as evaluation of procurement for the other three B Grade houses done as well.
- Bye – Election for the Island of Nukufetau.
- In 2016, the major achievements of the Ministry included:
- Provided services that supports the Prime Minister as well as the Cabinet in all means.
- Work and Designing of the Court House with the Design Company
- Grade House completed as well as evaluation of procurement for the other three B Grade houses done as well.
- Bye – Election for the Island of Nukufetau.
- National Gender Policy Awareness through a nationwide (Nanumea, Niutao, Nukulaelae, Nui) consultation process.
- Increased access to information on gender issue through the establishment of a Gender Affairs Newsletter and joint Radio Programme with TNCW.
- Increased Public awareness on the Family Protection and Domestic Violence Act and improved cooperation with the Police to improve the implementation of the Act.
- Gender sensitizations’ training delivered to the Police (Funafuti)
- Consultations to initiate an institutional structure for the Family Protection Fund to increase support services for victims of domestic violence.
- Provide advice on gender cross cutting issues at policy level to line ministries and NGOs for an improved gender mainstreaming process.

- Leadership and public speaking training and Mock Parliament event to empower women in politics.
- Addressed school bullying challenges in Motufoua High School.
- Economic empowerment through creating market spaces such as bazaars
- International Women’s Day (IWD)
- 16 days of activism awareness programme
- Institutional strengthening on gender statistics and gender statistics analysis
- The Operationalization of the Tuvalu Survival Fund through the development of the TSF Deed.
- The evaluation of the National Strategic Action Plan for Climate Change and Disaster Risk Reduction and the Mid-Term Review of the Kaniva: Tuvalu Climate Change Policy.
- Establishment of the Property Registration System
- Payout of compensation to the Public for damages encounter during TC Pam (2015) and TC Ula (2016)

For 2017, the major priorities of the Ministry include:

- Tuvalu has not had any Court House since independence, and it has been using whatever space is available for Court Hearings, however, plans to have a proper Court House is a priority of this Government, thus the need to secure funding for it.
- The Prime Minister and the Governor General’s residences were constructed since Tuvalu separated from the then Gilbert and Ellice Islands Colony, in 1976. Both residences have been renovated a few times, however, according to advice from the Public Works Department that both buildings have reached a stage that needs to be demolished.
- Spaces for government services in the government building is scarce and the need to run these services effectively and efficiently is been hindered by the fact that there are no proper spaces for these services.
- Construction and furniture for the Partnership House.
- Continue efforts to improve the implementation of the Family Protection and Domestic Violence Act, in particular on the outer islands.
- Expand services for victims of domestic violence, in particular safe houses and counselling services.
- Include the gender equality principle and an anti-discrimination clause based on sex/gender into the Constitution during the Constitutional Review.
- Improve support for women in business and enable a gender sensitive environment for women to do business, in particular small and medium entrepreneurship.

- Raise more awareness on TSM and a draft a TSM action plan to include 2 extras seats in Parliament.
- Build Capacity of Institutions to mainstream gender into sector laws and policies.
- Increase training opportunities for women to become leaders of tomorrow.
- Attend Pacific Women Ministerial Meeting 2017 to show regional presence.
- Attend the Commission on the status of Women meeting (CSW) 2017 to show international presence.
- Support the Review of the Education Act to be more gender-sensitive and in line with CEDAW.
- Address violence and gender based violence risks on boats with the Maritime school, Tuvalu.
- Improve professional counselling services to address gender related issues.
- Finalization of the review of the Disaster Management Act and Disaster Management Arrangement.
- Formulate SOPs for relevant sectors.
- Formulation of the National Adaptation Plan.
- Implementation of the Tuvalu Coastal Adaptation Plan.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from passport charges. In 2017 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 2017, with the revisions made with the intention of more accurately reflecting the historical actuals for each of the programs.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	<b>109,713</b>	<b>127,000</b>	<b>91,352</b>	<b>127,000</b>	<b>129,540</b>	<b>132,131</b>
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	109,713	127,000	91,352	127,000	129,540	132,131
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>149,933</b>	<b>151,350</b>	<b>162,292</b>	<b>151,350</b>	<b>154,377</b>	<b>157,464</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	149,933	151,350	162,292	151,350	154,377	157,464
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>259,646</b>	<b>278,350</b>	<b>253,644</b>	<b>278,350</b>	<b>283,917</b>	<b>289,595</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.4%</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.5%</i>

## Expenditure

The Ministry will receive appropriation of \$8,886,327 in 2017, an increase of \$981,400 (12%) over the 2016 Budget. The funding for 2017 comprises \$4.8m in recurrent expenditure that includes \$50,563 in statutory expenditure and \$4.0m in non-recurrent program expenditure which includes \$120,000 for special development expenditure and \$3.9m for infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>8,512,469</b>	<b>4,866,723</b>	<b>3,887,380</b>	<b>4,866,327</b>	<b>4,963,653</b>	<b>5,062,926</b>
Staff	1,141,882	1,391,143	1,217,603	1,138,835	1,161,611	1,184,844
Travel and communications	564,348	293,487	324,560	289,147	294,930	300,829
Maintenance	148,786	92,300	89,096	79,400	80,988	82,608
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	523,297	568,267	504,096	485,145	494,848	504,745
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	4,926	5,500	3,211	4,500	4,590	4,682
Grants & Subsidies	4,281,624	15,000	33,513	25,000	25,500	26,010
Scholarships	1,102,983	1,706,202	1,166,516	1,975,200	2,014,704	2,054,998
SELF	686,011	758,624	507,167	820,000	836,400	853,128
Other Expenses	42,903	13,000	31,471	26,600	27,132	27,675
Overseas Contributions	15,708	18,200	4,405	17,500	17,850	18,207
Capital	-	5,000	5,743	5,000	5,100	5,202
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>1,115,808</b>	<b>3,038,204</b>	<b>848,316</b>	<b>4,020,000</b>	<b>4,100,400</b>	<b>4,182,408</b>
Special Development Expenditure	1,115,808	3,038,204	848,316	120,000	122,400	124,848
Infrastructure Budget	-	-	-	3,900,000	3,978,000	4,057,560
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>9,628,277</b>	<b>7,904,927</b>	<b>4,735,696</b>	<b>8,886,327</b>	<b>9,064,053</b>	<b>9,245,334</b>
<i>% of Whole of Government Expenditure</i>	<i>15.9%</i>	<i>10.9%</i>	<i>8.3%</i>	<i>12.5%</i>	<i>11.8%</i>	<i>11.9%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Office Expenses need to increase as the available funds are not enough to meet office expenses, as A4 paper that as the Ministry also supply for the Prime Minister's and Cabinet's office, in terms of office expenses such as colored papers etc.
- Telecom and Internet at the PM's residence, usually make payments for internet connection of more than \$100 for a monthly connection plus injection of funds into the residence phone line. Connection at PM's residence will be disconnected Head of Government should always be up to date with Tuvalu missions overseas and other accredited countries to Tuvalu. On the other hand, it means getting work done

effectively and efficiently. It will also assist the Head of Government get connected with his counterparts in other Countries as well as in the government.

- An In country training will be conducted by HRM, including the involvement of individual line Ministries.
- Increased funding has been provided for salary costs associated with salary increase for MP's and Ministers.
- One off special development funding has been provided for furniture for new Government House (Old Warehouse) \$100,000; Court House Construction and Building Materials 7.5m; Renovation of the Prime Minister and Governor General's Residence \$600,000; Renovation of Government's Warehouse to use for Office space \$1m.

#### *External Budget Assistance*

The Government has secured \$9,989,068 from development partners in 2017 for the Ministry, while \$60,000 is yet to be secure for gender support project and fees for a consultant to write up the Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW). The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Office of the Prime Minister	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
	CEDAW project	UNWOMEN	9,000
Climate Change	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	4,475,285
	Tuvalu Coastal Adaptation Project	GCF	2,674,725
	Strengthening water project	MFAT	133,000
	Building Safety Resilient in the Pacific	EU/SPC	200,000
<b>Office of the Prime Minister Total</b>			<b>9,989,068</b>

Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Office of the Prime Minister	CEDAW/Gender Support Project	TBI	50,000
	Consultant to write CEDAW	TBI	10,000
<b>Office of the Prime Minister Total</b>			<b>60,000</b>



## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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	1,001,923	700,926	716,960	765,048	780,349	795,956
<i>Special Development Expenditure</i>		951,052	3,029,459	737,319	80,000	81,600	83,232
<i>Infrastructure Budget</i>		-	-	-	3,900,000	3,978,000	4,057,560
<i>Transactions on Behalf of Government</i>		4,706,114	409,430	400,018	393,430	401,299	409,325
<b>Total Resources Available for Program</b>		<b>6,659,089</b>	<b>4,139,815</b>	<b>1,854,297</b>	<b>5,138,478</b>	<b>5,241,248</b>	<b>5,346,073</b>

### Program 2: Evaluation and Coordination Unit

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
Evaluation & Coordination	1. Update Tuvalu's progress in achieving the TK III.	-	-	-	62,991	64,251	65,536
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources Available for Program</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>62,991</b>	<b>64,251</b>	<b>65,536</b>

### Program 3: Climate Change and Disaster Unit

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
Climate Change and Disaster Unit	1. Implementation of the UN Convention on Climate Change (UNFCCC).	77,584	245,894	158,937	193,452	197,321	201,267
<i>Special Development Expenditure</i>		-	-	-	40,000	40,800	41,616
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	16,000	16,320	16,646
<b>Total Resources Available for Program</b>		<b>77,584</b>	<b>245,894</b>	<b>158,937</b>	<b>249,452</b>	<b>254,441</b>	<b>259,530</b>

#### Program 4: Human Resource Management

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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"> <li>Support trainings/workshops for all common cadres posts.</li> <li>Accurate supporting/review and endorsement of PSC related matters.</li> <li>Improve on housing scheme (rent subsidy).</li> <li>Review on GAO policies related to public service management.</li> </ol>	267,745	298,800	290,549	289,205	294,989	300,889
To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	<ol style="list-style-type: none"> <li>Maintain efficient in service student database to PSAC committee.</li> <li>Opportunities for STTA from donor agencies; ROC, AusAid and NZAid.</li> </ol>	68,314	88,749	52,125	90,254	92,059	93,901
Management of Inservice and SELF Scholarships	<ol style="list-style-type: none"> <li>Student services and allowances for government sponsored inservice scholarship students.</li> <li>Effective management of the SELF scheme.</li> </ol>	1,820,289	2,493,117	1,699,322	2,819,693	2,876,087	2,933,609
<i>Special Development Expenditure</i>		-	8,745	9,966	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources Available for Program</b>		<b>2,156,348</b>	<b>2,889,411</b>	<b>2,051,962</b>	<b>3,199,153</b>	<b>3,263,136</b>	<b>3,328,398</b>

#### Program 5: Department of Gender Affairs

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
Gender Equality	<ol style="list-style-type: none"> <li>Promotion of Gender equality in all Government development.</li> <li>Empowerment of Women.</li> <li>Meet Regional and International Commitments.</li> </ol>	104,499	84,457	84,760	103,338	105,405	107,513
<i>Special Development Expenditure</i>		15,000	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		15,000	15,000	32,500	25,000	25,500	26,010
<b>Total Resources Available for Program</b>		<b>134,499</b>	<b>99,457</b>	<b>117,260</b>	<b>128,338</b>	<b>130,905</b>	<b>133,523</b>

**Program 5: Immigration**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
Immigration Services	1. Develop policies for illegal entrants. 2. Provide new passport issuing management system and supplies of travelling documents for Tuvalu citizens. 3. Ensure foreigners/visiting tourists are accorded with appropriate permits.	81,527	107,985	93,720	106,415	108,543	110,714
<i>Special Development Expenditure</i>		138,825	-	101,031	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	250	1,500	1,530	1,561
	<b>Total Resources Available for Program</b>	<b>220,352</b>	<b>109,485</b>	<b>195,002</b>	<b>107,915</b>	<b>110,073</b>	<b>112,275</b>

## Head C: Legal Services

### ***Accounting Officer: Attorney-General***

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

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

In 2016, the major achievements of the Ministry include,

- Recruitment of staff under newly approved structure.
- Legal opinions tendered to Cabinet and Parliament.
- Legal advice to Public.
- Fast progression of prosecution.
- Improve registration system and processing of Trademarks and Patents applications.
- Improve registration procedures.
- Progression on implementation of Legal Practitioners Act relevant to the legal profession in Tuvalu.
- Update with reporting on Human Rights Conventions and have a National Action Plan for Tuvalu on its exiting commitments under Human Rights Treaties, which it is a State party to
- Progression on establishment of a National Human Rights Institution for Tuvalu.
- Legislative reform including ongoing Constitutional review.

For 2017, the major priorities of the Ministry include,

- Constitutional review ongoing.
- Strengthening of Environment, Conservation and Climate Proof Laws and Policies.
- Advising Parliament and Cabinet of 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 procedures.
- Facilitate awareness program on Human Rights Conventions that Tuvalu has ratified.
- Implementation wholly of Legal Practitioners Act.
- Implementation of National Human Rights Institution for Tuvalu under Chief Ombudsman's Office.
- Procuring office furniture under new structure for new staff and continue to recruit vacant positions within office as per new office structure.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry continues to generate revenues mostly from charges for Patents and Trademarks registrations; charges for issuing of birth, death and marriage certificates and citizenship fees. In 2017 it is anticipated that revenues from these same services will be maintained at \$74,050. The Ministry has not made any parameter changes to revenue items in 2017.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>99,418</b>	<b>74,050</b>	<b>41,182</b>	<b>74,050</b>	<b>75,531</b>	<b>77,042</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	99,418	74,050	41,182	74,050	75,531	77,042
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>99,418</b>	<b>74,050</b>	<b>41,182</b>	<b>74,050</b>	<b>75,531</b>	<b>77,042</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.2%</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 \$754,258 in 2017, an increase of \$82,721 (12%) over the 2016 Budget. The funding for 2017 comprises \$604,258 for recurrent program expenditure including statutory expenditure of \$31,668 and 150,000 for special development expenditure.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>352,230</b>	<b>577,681</b>	<b>435,993</b>	<b>604,258</b>	<b>616,343</b>	<b>628,670</b>
Staff	282,022	517,112	340,221	530,189	540,792	551,608
Travel and communications	50,869	40,969	63,683	53,969	55,048	56,149
Maintenance	742	1,300	518	1,300	1,326	1,353
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	14,705	15,850	21,667	16,750	17,085	17,427
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	500	250	92	250	255	260
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	-	1,000	4,401	1,000	1,020	1,040
Capital	3,393	1,200	5,411	800	816	832
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>4,965</b>	<b>93,856</b>	<b>25,091</b>	<b>150,000</b>	<b>153,000</b>	<b>156,060</b>
Special Development Expenditure	4,965	93,856	25,091	150,000	153,000	156,060
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>357,195</b>	<b>671,537</b>	<b>461,083</b>	<b>754,258</b>	<b>769,343</b>	<b>784,730</b>
<i>% of Whole of Government Expenditure</i>	<i>0.6%</i>	<i>0.9%</i>	<i>0.8%</i>	<i>1.1%</i>	<i>1.0%</i>	<i>1.0%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

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

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 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	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	211,842	276,692	242,705	283,626	289,299	295,085
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	16,440	23,397	17,008	13,201	13,465	13,734
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.	12,828	28,049	25,178	28,387	28,955	29,534
<b>Special Development Expenditure</b>		4,965	93,856	25,091	150,000	153,000	156,060
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		800	10,000	6,151	7,000	7,140	7,283
		<b>246,874</b>	<b>431,994</b>	<b>316,132</b>	<b>482,214</b>	<b>491,858</b>	<b>501,695</b>

**Program 2: Peoples Lawyer**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Public Consulting and Services.	1. To provide quality legal advice and representation to the public. 2. To maximise use of alternative dispute resolution mechanism to settle legal disputes. 3. To provide legal literacy awareness to the public. 4. To promote and ensure the rule of law is respected by all.	64,508	132,444	77,679	132,552	135,203	137,907
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
		<b>64,508</b>	<b>132,444</b>	<b>77,679</b>	<b>132,552</b>	<b>135,203</b>	<b>137,907</b>

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

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
Office of the Ombudsman	1. To operate and enforce the Leadership Code. 2. To ensure Good Governance principles are practised. 3. To ensure that abuse of public office does not occur.	45,813	107,099	67,272	139,492	142,282	145,128
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
		<b>45,813</b>	<b>107,099</b>	<b>67,272</b>	<b>139,492</b>	<b>142,282</b>	<b>145,128</b>



## 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 III strategic area of *Good Governance (Parliament)*.

In 2016, the major achievement for the Ministry include:

- Introduction of the draft Public Accounts and Audits Committee (PAAC) Act.
- Implementation of three parliament sessions.
- Women Mock Parliament.

For 2017, the major priorities for the Ministry include:

- Following the completion of the new Parliament structure, a structural review is needed, focusing on the development of job descriptions for all new position exists in the structure to be aligned with the Department Strategic Plan, TK III major objectives, Policy Priorities, Workforce Plan and the National Budget.
- The new location of the Parliament Office at the EKT ground floor is in need of extensive renovation. The Department is under negotiations with EKT targeting a reduction in rent, in which the variance from the reduction would be for renovation costs.
- Review of Strategic Plan, Human Resources Strategy Report and Technology Need Analysis Report due to the documents being expired in 2015
- The Parliament Outreach Programme targeted to secondary schools for raising awareness about the Parliament, the Constitution and law-making process. This initiative is aimed at enhancing public knowledge on the Parliament, the Constitution, legislative process and their rights as citizens.
- To strengthen the roles of the Parliament institution, as it is identified as a major activity of the Department.
- Drawing focus and attention to the implementation of the Parliament Complex Project, as this is an overdue project from past Administrations.

## 2017 Ministry Budget Estimates

### Expenditure

The Ministry will receive appropriation of \$973,731 in 2017, an increase of \$351,109 (56%) over the 2016 Budget. The funding for 2017 comprises of \$646,315 in recurrent program expenditure, \$73,260 in Special Development Expenditure and \$30,000 in Infrastructure Projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>549,087</b>	<b>622,622</b>	<b>596,805</b>	<b>870,471</b>	<b>887,880</b>	<b>905,638</b>
Staff	302,516	331,597	312,394	427,647	436,200	444,924
Travel and communications	157,151	139,516	182,973	251,224	256,248	261,373
Maintenance	3,435	7,900	7,308	7,900	8,058	8,219
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	46,770	75,909	64,542	165,000	168,300	171,666
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	744	700	337	700	714	728
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	17,875	67,000	29,251	18,000	18,360	18,727
Capital	20,596	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>22,691</b>	<b>-</b>	<b>-</b>	<b>103,260</b>	<b>105,325</b>	<b>107,432</b>
Special Development Expenditure	22,691	-	-	73,260	74,725	76,220
Infrastructure Budget	-	-	-	30,000	30,600	31,212
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>571,778</b>	<b>622,622</b>	<b>596,805</b>	<b>973,731</b>	<b>993,205</b>	<b>1,013,070</b>
<i>% of Whole of Government Expenditure</i>	<i>0.9%</i>	<i>0.9%</i>	<i>1.0%</i>	<i>1.4%</i>	<i>1.3%</i>	<i>1.3%</i>

### New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Additional overseas travel funding of \$62,707 has been reallocated to the Parliament Office and the Speaker and Spouse Travel to fully cover travel expenses of the Speaker to attend 5 annual general meetings in 2017.
- PBAAC Travel allowance and Secretariat Salaries of a total cost of \$40,431.
- Institutional Strengthening (\$5,000) due to the need for the Parliament to develop civic education programmes, workshops, trainings as part of the Institutional Strengthening programs. Apart from that, the office will try to liaise with donors on the possibility to assist the office in strengthening its role.

- In addition, rental of new office is at a total cost of \$36,000 under the ownership of the EKT.
- Parliament Independent Bill Expenses of \$10,000 to cover all expenses in drafting the Parliament Independent Bill. This office is in the process of negotiating with the Victoria Parliament to fund this entire program.
- Sergeant-at-Arm Uniform is a new funding of \$5,000.
- In addition, funding for renewal of mats for the Parliament sessions.
- In addition, funding of \$19,260 for Members of Parliament's workshops and transportation privileges of \$17,500 taking in to account the new MPs in 2017.
- One-off funding has also has been allocated to the Construction of the new building at a total cost of \$30,000 and the current renovation of the new Parliament Office located at the EKT Office of \$10,000.

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1.The Secretariat	<ol style="list-style-type: none"> <li>1. To provide high level apolitical advice on all matters related to the functions of the Parliament of Tuvalu.</li> <li>2. To oversight and provide Executive support to the Parliamentary committees.</li> <li>3. To ensure the effective and efficient administration and management of the Parliament of Tuvalu.</li> <li>4. To ensure staff capacity continues to improve.</li> </ol>	531,212	555,622	567,554	852,471	900,120	918,123
2.Institutional Stregthening	<ol style="list-style-type: none"> <li>1. To identify areas that needs support in the legislative, representative and oversight roles of the Parliament of Tuvalu.</li> <li>2. To initiate and develop relevant programs to enhance the democratic process in Tuvalu.</li> <li>3. To ensure the effective and efficient administration and management of the Parliament of Tuvalu.</li> <li>4. To ensure staff capacity continues to improve.</li> </ol>						
3. Strengthen cooperation with regional and international Commonwealth Parliament.	<ol style="list-style-type: none"> <li>1. To maintain and increase networking with relevant parliamentary associations.</li> <li>2. To develop a reliable IT system and a website for easy information sharing with citizens, Members, and parliamentary networks and development partner.</li> <li>3. To maximize benefit from established parliamentary links through the CPA, and the twinning arrangement with Australia's State Parliament of Victoria.</li> </ol>						
<i>Special Development Expenditure</i>		22,691	-	-	73,260	74,725	76,220
<i>Infrastructure Budget</i>		-	-	-	30,000	30,600	31,212
<i>Transactions on Behalf of Government</i>		17,875	67,000	29,251	18,000	18,360	18,727
<b>Total Resoucing for Program</b>		<b>571,778</b>	<b>622,622</b>	<b>596,805</b>	<b>973,731</b>	<b>1,023,805</b>	<b>1,044,282</b>

## Head E: Office of the Auditor General

### **Accounting Officer:** Auditor-General

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

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

In 2016, the major achievement for the Ministry include:

- Update of the Audit Act to be in line with international best practice.
- Completion of the 2015 Tuvalu Whole of Government Audit on time.
- Completion of the 2014 to 2016 Kaupule Financial Statement Audits, including making progress in resolving the issues, which cause qualification of the financial statements.
- Continued use and update of accountability documents on our website.
- Assist Public Enterprises and Kaupules in compiling their financial statements and completion of audits.
- Implementation of the Audit Strategic Plan.
- Completed the Supreme Audit Institutions Performance Measurement Framework and review of the Office of the Auditor-General (OAG) performance, with recommendations for improvement to the OAG.

For 2017, the major priorities for the Ministry include:

- All of the priorities for 2017 are consistent with the Te Kakeega III goal 2.11 of strengthen the Office of the Auditor-General in the Good Governance role.
- Completion of the 2016 Tuvalu Whole of Government Audit on time.
- Working with the Tuvalu Whole of Government to resolve the audit issues raised during the audit.
- Hosting the Pacific Association of Supreme Audit Institutions congress.
- Implementing the revised Audit Act, to ensure we are independent and accountable
- Assisting in implementing the Public Budget Accounts and Audit Committee (PBAAC) Act, including assisting the PBAAC in increasing their accountability role.
- Completing all outstanding Financial Statement Audits of Public Enterprises including TMTI, Tuvalu Post Limited and NAFICOT.
- Continuing to implement our Strategic Plan.
- Improving stakeholders' understanding of our role, responsibilities and the value of the Office of the Auditor-General.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from Audit Fees. In 2017 it is anticipated that revenues from these services will remain at \$64,500.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>37,733</b>	<b>64,500</b>	<b>49,833</b>	<b>64,500</b>	<b>65,790</b>	<b>67,106</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	37,733	64,500	49,833	64,500	65,790	67,106
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>37,733</b>	<b>64,500</b>	<b>49,833</b>	<b>64,500</b>	<b>65,790</b>	<b>67,106</b>
<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 \$409,858 in 2017, an increase of \$74,309 (22%) over the 2016 Budget. The funding for 2017 comprises of \$331,413 for total recurrent expenditure which includes \$29,223 in statutory expenditure.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>300,226</b>	<b>322,104</b>	<b>309,085</b>	<b>331,413</b>	<b>338,042</b>	<b>344,802</b>
Staff	186,155	210,361	207,451	219,670	224,064	228,545
Travel and communications	34,148	39,863	45,443	39,863	40,660	41,473
Maintenance	927	1,500	1,550	1,500	1,530	1,561
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	78,691	69,000	54,111	69,000	70,380	71,788
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	305	500	283	500	510	520
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	-	880	246	880	898	916
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>11,852</b>	<b>13,445</b>	<b>13,100</b>	<b>78,445</b>	<b>80,014</b>	<b>81,614</b>
Special Development Expenditure	11,852	13,445	13,100	78,445	80,014	81,614
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>312,078</b>	<b>335,549</b>	<b>322,185</b>	<b>409,858</b>	<b>418,056</b>	<b>426,417</b>
<i>% of Whole of Government Expenditure</i>	<i>0.5%</i>	<i>0.5%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- A one off special development funding of \$65,000 has been provided for the hosting of the Pacific Association of Supreme Audit Institutions (PASAI) Congress to be held in Tuvalu in 2017

### External Budget Assistance

The Government has secured \$110,000 from development partners (DFAT) in 2017 to provide funding for the adviser to the Auditor General. The proposed project and the status of the funding request are shown in the table below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Office of the Auditor General	Adviser to the Auditor General	DFAT	110,000
<b>Office of the Auditor General Total</b>			<b>110,000</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	240,226	261,224	257,590	270,533	275,944	281,463
<i>Special Development Expenditure</i>		11,852	13,445	13,100	78,445	80,014	81,614
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		60,000	60,880	51,495	60,880	62,098	63,340
<b>Total Resources for Program</b>		<b>312,078</b>	<b>335,549</b>	<b>322,185</b>	<b>409,858</b>	<b>418,056</b>	<b>426,417</b>

## Head F: Ministry of Finance and Economic Development

### **Accounting Officer:** *Secretary of Finance and Economic Development*

The Ministry of Finance and Economic Development is responsible for supporting the Government in pursuing a sound economic policy, enhance growth and productivity and ensure efficiency in the public sector. Through eight program areas, the Ministry provides fiscal discipline and balanced budget; is responsible for clear budget expenditure priorities that 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 III strategic area of *The Economy: Growth and Stability*.

In 2016, the major achievements of the Ministry included:

- Launching and presentations of the new National Strategy for Sustainable Development - the Te Kakeega III (TK III) to the public (April) on Funafuti and to development partners (July) in Suva
- Holding a High Level Dialogue in Suva Fiji to promote development needs in Tuvalu
- Establishing of the Banking Commission to monitor performance of Financial Institutions.
- Devising of the new Policy Reform Matrix (PRM IV).
- Incorporating of the Wage Easy Payroll into the Accpac. This will automate calculation of civil servant's salary.
- Facilitating the MFED's application as an NIE to the Adaptation Fund (AF).
- Develop a National Lottery policy and business strategy.
- Endorsed of 2017 Budget Papers by cabinet.
- Refresher workshops to vote keepers early this year on conditions of the Budget.
- Developing of Donor Database (Donor information and donor matrix).
- Reviewed of the Aid Coordination Unit Manual.
- The Consumer Price Index is well managed and updated. The key stakeholders were informed of the inflation rates for information. The International Merchandise Trade Statistics (IMTS) for 2010 to 2015 were successfully analyzed and were able to report.
- A draft Consolidated Annual Procurement Plan for the GoT was established based on the procurement plans that were submitted.
- The Procurement Process was successfully done this year except for few ministries who are still procuring/purchasing goods and services without following the procurement process system.
- Recruitment of two extra staff to the unit – An Operational Procurement Officer and a Policy Procurement Officer.
- Tuvalu Procurement Website ([www.tuvaluprocurement.com](http://www.tuvaluprocurement.com)) was establish and administer through a Direct Contract with Web Media Company, Fiji Islands. The website is currently administered by the CPU staff.

- Workshops done on Procurement Plans and procurement process for Procurement Officers in line ministries, Heads of department and Secretaries.
- A vast working relationship with Treasury staff in carrying out the procurement process from start to end.
- A Contract register was established and is currently administer by the unit regularly.
- Currently formulating the Procurement Manual which should have a draft ready by end of this year (2016).
- Fully implemented of Standard Bidding Documents (SBD) – the most used methods were Limited Shopping method for goods (LS), Open shopping method for goods and works (OS), and Open Competitive Bidding method for goods and works.
- Regulation amended to suit local context.
- Partly amended some of the Standard Bidding Documents to suits domestic conditions.
- Drafting the CSO contract agreement.
- Payment of PEs CSO in accordance with the agreed contract.
- Enforced PEs to provide quarterly and other reports to the PERMU office.
- Provide analysis report on PEs quarterly reports to the shareholding Minster(s).
- Filling of PEs Board of Directors Vacant positions.
- Complete Divestment of VLH.
- PWD functions are privatized such as building and mechanics.
- Complete auditing of Financial Institutions.
- Auditing TCT of Private Businesses ( Medium Businesses )
- Finalize Tax Audit for Filamona/Vinasi/Sefatau.
- Tefota has agreed to pay TCT.
- Debt Management has been established within the office of Internal Inland Revenue to properly manage outstanding debt to the government and improve compliance.
- Workshop conducted on Room Tax.
- Awareness programs on tax reform for communities at outer-islands (Central).

The major priorities for the Ministry in 2017 include:

- Implement Tuvalu National Lotto policies.
- Implement the Credit Guarantee Programme with the Development Bank of Tuvalu.
- Review Aid policy
- Formulate and implement Tuvalu Public Finance Management Roadmap for the next five years.
- Upgrade ACCPAC system and implement project module to process and analyze projects finances.
- Publish donor Information booklet.
- Implementation and monitoring of Policy Reform Matrix IV.
- To conduct training/workshops and share project guidelines with outer islands Kaupule.
- Developing of Tuvalu Survival Fund (TSF) investment policy, operational framework and payout policy.
- Obtain accreditation of MFED as a National Implementing Entity to the Adaptation Fund and Global Environmental Facility.



- Control public service wage bill within a ratio to be agreed upon based on recurrent revenues.
- Encourage direct budget support through PRM (Phase IV) & PFM.
- To undertake the 2017 Population and Housing Mini-Census.
- To undertake poverty analysis base from the 2015/16 HIES.
- To rebase the weights of the Consumer Price Index to reflect a more realistic impacts of price changes of the price goods and services and the inflation indicators analysis
- Work updates of the National Accounts and Balance of Payments (BoP).
- The quarterly IMTS work of updating the analysis and reporting.
- Prices work progress on quarterly basis to update the Consumer Price Index compilations, practically the inflation indicators.
- The quarterly statistical reports that update the analyzed socio-economic statistics
- Important statistics needed for certain work in progress under the given strategic areas are produced and accessible.
- To prepare a 2017 Consolidate Annual Procurement Plan.
- Implementation of the Procurement Manual.
- Implementation of the e-Government Procurement system (pilot by ADB)
- Staff capacity building through Professional Public Procurement offer by Chartered Institute of Procurement and Supply (in Europe, Australia or New Zealand).
- Finalizing of Tender Documents for Travel Agencies to be used by Government, Maintenance of Government Vessels and a Medical Service Provider for the TMTS.
- Design a Database system for regular recordings and update the Procurement Website regularly.
- Improving the financial performance of Public Enterprises (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 and movement of cash
- Provide Board of Directors with training on international boards
- Corporate Plan for TMTI to be developed
- Accounts for NAFICOT, TPL and TMTI to be updated and audited
- MYOB training provided for PE's and PERMU staff.
- Assess current policy and legislation of PE's to take into account arising issues.
- Introduce Single Window Environment initiatives
- Modernization Customs procedures.
- Streamline Border management approach
- HS 2017 implementation
- Tuvalu Customs to be membership of World Customs Organization membership
- Continue auditing of Private Sectors
- Continue run awareness programme on tax
- To reduce arrearages of debts.
- More audit & Debt Management Work.
- Data Torque visit to upgrade RMS system.
- Amendment for Presumptive & Carried forwards losses.
- Re-visit Public Enterprises (2015 – 2016).
- Setting up of the Customer Services Unit.

- Carry out internal audit services and provide recommendations to the government to address financial and organizational risks and also improve processes and systems.

## 2017 Ministry Budget Estimates

### Revenues

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

Total domestic revenues are expected to increase by 14% (\$1.9 million) in 2017 compare to 2016 estimates. The increase is mainly from the distributions of the Tuvalu Trust Fund, which increases by 32% (\$1.9 million) compare to 2016 levels of \$4.8 million.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	<b>8,402,153</b>	<b>7,226,033</b>	<b>6,761,492</b>	<b>7,262,734</b>	<b>7,407,989</b>	<b>7,556,149</b>
<b>Investment Revenue</b>	<b>6,052,839</b>	<b>5,901,500</b>	<b>2,147,393</b>	<b>7,801,500</b>	<b>4,843,530</b>	<b>5,266,001</b>
Dividends	537,518	500,000	83,333	500,000	510,000	520,200
Interest	786,362	620,000	1,267,143	600,000	612,000	624,240
Rents	1,158	1,500	250	1,500	1,530	1,561
TTF Distribution	4,727,802	4,780,000	796,667	6,700,000	3,720,000	4,120,000
<b>Government charges</b>	<b>400,896</b>	<b>275,746</b>	<b>205,689</b>	<b>258,510</b>	<b>263,680</b>	<b>268,954</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	400,896	275,746	205,689	258,510	263,680	268,954
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>14,855,887</b>	<b>13,403,280</b>	<b>9,114,574</b>	<b>15,322,744</b>	<b>12,515,199</b>	<b>13,091,103</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>28.5%</i>	<i>24.5%</i>	<i>15.7%</i>	<i>29.8%</i>	<i>23.8%</i>	<i>24.4%</i>

### General Budget Support from Development Partners

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

Estimates for 2017 indicate that total general budget support from development partners will increase to \$17.1 million compare to \$16.4 million as forecasts in 2016. One of the reasons for the increase is the budget support from ADB with \$2.6 million in 2017 where in 2016 there was no general budget support received from ADB. The Government is also expecting to receive general budget support from the World Bank (\$4.2 million), which was not budgeted for in 2016.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
<b>Development Partner Assistance - Recurrent (ROC)</b>	<b>3,220,240</b>	<b>9,154,930</b>	<b>10,023,760</b>	<b>8,333,333</b>	<b>8,500,000</b>	<b>8,670,000</b>
<b>Development Partner Assistance - Non Recurrent</b>	<b>9,862,222</b>	<b>2,000,000</b>	<b>6,343,127</b>	<b>8,794,872</b>	<b>8,970,769</b>	<b>9,150,185</b>
ROC	-	-	-	-	-	-
EU	-	-	-	-	-	-
ADB	-	-	-	2,564,103	2,615,385	2,667,693
AusAID	-	1,500,000	1,750,000	1,500,000	1,530,000	1,560,600
NZAID	-	500,000	83,333	500,000	510,000	520,200
World Bank	2,015,023	-	4,313,486	4,230,769	4,315,384	4,401,692
Others	7,847,199	-	196,308	-	-	-
<b>Total Development Partner Assistance to Budget</b>	<b>13,082,462</b>	<b>11,154,930</b>	<b>16,366,887</b>	<b>17,128,205</b>	<b>17,470,769</b>	<b>17,820,185</b>

## Expenditure

The Ministry will receive an appropriation amount of \$11.2 million in 2017 which a decrease of \$2.3 million (16.8%) over the 2016 Budget. This is mainly because of the Tuvalu Survival Fund with a transfer of \$2.0 million in 2017 compare to the \$5.0 million in 2016 for the establishment of the fund. The funding for 2017 comprises \$7.5 million in recurrent expenditure, \$480,000 in one-off expenditures in SDEs, \$5.0 million transfer to the Tuvalu Trust Fund and \$2.0 million to the Tuvalu Survival Fund.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>3,460,030</b>	<b>3,260,461</b>	<b>2,959,290</b>	<b>3,713,072</b>	<b>3,787,334</b>	<b>3,863,081</b>
Staff	1,144,314	1,311,133	1,171,247	1,380,882	1,408,500	1,436,670
Travel and communications	266,122	183,015	304,963	188,065	191,826	195,663
Maintenance	56,709	63,234	59,450	63,234	64,499	65,789
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	958,898	159,873	111,398	198,373	202,340	206,387
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	2,248	3,850	1,480	3,850	3,927	4,006
Grants & Subsidies	30,000	40,000	36,667	35,000	35,700	36,414
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	152,256	212,732	40,499	212,732	216,987	221,326
Overseas Contributions	27,610	28,136	19,138	30,136	30,739	31,353
Capital	801	2,000	1,509	2,000	2,040	2,081
Loan Repayment	98,569	640,281	748,761	640,281	653,087	666,148
Interest Expense	28,769	56,478	31,781	56,478	57,608	58,760
Community Service Obligations	693,733	559,729	432,398	902,041	920,082	938,484
<b>Non Recurrent Expenditure</b>	<b>3,956,405</b>	<b>10,187,915</b>	<b>10,169,980</b>	<b>7,480,030</b>	<b>7,489,631</b>	<b>7,499,423</b>
Special Development Expenditure	956,405	407,915	389,980	480,030	489,631	499,423
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	3,000,000	4,780,000	4,780,000	5,000,000	5,000,000	5,000,000
Transfers to the TSF	-	5,000,000	5,000,000	2,000,000	2,000,000	2,000,000
<b>Total Funding from Government Budget</b>	<b>7,416,435</b>	<b>13,448,376</b>	<b>13,129,271</b>	<b>11,193,102</b>	<b>11,276,964</b>	<b>11,362,504</b>
<i>% of Whole of Government Expenditure</i>	<i>12.2%</i>	<i>18.6%</i>	<i>23.1%</i>	<i>15.8%</i>	<i>14.7%</i>	<i>14.6%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Establishment of an Internal Audit Unit that provides an independent and objective assurance and advisory service to: (1) provide advisory services and assurance to the Ministry that the Government of Tuvalu's financial and operational controls are operating in an efficient, effective, economical and ethical manner; and (2) assist management in improving the Government of Tuvalu's business performance.
- Implementation of Tuvalu National Lotto.
- Development of the Tuvalu Private Sector Development Plan.
- Implementation of the Government Credit Guarantee Scheme with the Development Bank of Tuvalu.
- Implementation of Tuvalu Mini Census 2017 to properly monitor the performance of TKIII, SDGs and other important international, regional and national development frameworks.
- The transfer of \$5.0 million in order for the government to meet its' target for the maintain value of Tuvalu Trust Fund to reach at least \$100 million.
- The transfer of \$2.0 million to the Tuvalu Survival Fund.

### External Budget Assistance

The Government has secured \$392,514 from development partners in 2017 for the Ministry, while \$82,094 is yet to be secure for a TA to restructure and review the aid coordination unit. The proposed projects and the status of the funding requests is shown in the table below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Finance and Economic Development	Professional Procurement Training	DFAT	47,514
	Budget Management Advisor	DFAT	155,000
	TA Tax Adviser	DFAT	130,000
	Mini census	UNFPA	60,000
<b>Ministry of Finance and Economic Development Total</b>			<b>392,514</b>

Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Finance and Economic Development	TA- Restructure and Review for Aid Coordination Unit	TBI	82,094
<b>Ministry of Finance and Economic Development Total</b>			<b>82,094</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

**Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Finance Headquarters.	<ol style="list-style-type: none"> <li>1. To improve the management of government corporations.</li> <li>2. To ensure statutory expenditure is properly executed.</li> <li>3. Devolve greater financial responsibility to ministries and their accounting officers.</li> <li>4. Provide policy advice and information to the Minister and Cabinet.</li> <li>5. Provide financial information to Parliament as requested.</li> <li>6. Improve staff work performance, morale, and adherence to GAO rules.</li> <li>7. Improve the quality of services provided by the ministry to the public.</li> <li>8. Ensure all departments within the ministry achieve their planned objectives through whole of ministry coordination.</li> </ol>	433,150	1,069,011	1,150,655	1,102,677	1,124,730	1,147,225
2. Procurement Management.	<ol style="list-style-type: none"> <li>1. To properly manage and update government assets on a timely basis.</li> <li>2. To ensure statutory expenditure is properly executed.</li> <li>3. Provide financial &amp; asset information to the Minister and Cabinet.</li> <li>4. Provide financial &amp; asset information to Parliament as requested.</li> <li>5. To provide policy advice/guidelines &amp; procedures on procurement of government assets.</li> <li>6. To promote transparency in procurement proceedings.</li> <li>7. To maximize effectiveness &amp; efficiency.</li> <li>8. To promote public confidence in the integrity and fairness of procurement proceedings.</li> <li>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.</li> </ol>	78,232	75,574	84,593	107,893	110,051	112,252
3. Internal Audit	<ol style="list-style-type: none"> <li>1. Provide advise to the Government on governance, risk management and control issues.</li> <li>2. Developing and maintaining a culture of accountability, integrity and adherence to high ethical standards;</li> <li>3. Facilitating the integration of risk management into day-to-day business activities and processes.</li> <li>4. Report inadequately addressed risks and non-effective control processes to management and/or the Audit Committee.</li> <li>5. Provide administration support for external auditors.</li> </ol>	-	-	-	63,070	64,331	65,618
<i>Special Development Expenditure</i>		671,369	5,100,000	5,876,795	2,433,235	2,441,900	2,450,738
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		3,750,824	5,387,865	1,282,589	5,945,177	5,964,081	5,983,363
<b>Total Resources for Program</b>		<b>4,933,574</b>	<b>11,632,450</b>	<b>8,394,631</b>	<b>9,652,052</b>	<b>9,705,094</b>	<b>9,759,195</b>

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

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
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.	67,897	77,992	77,245	74,498	75,988	77,508
2. Planning and economic research	1. Update Tuvalu's progress in achieving the TK III. 2. Guide ministries and departments in formulating its sector plans. 3. Update Tuvalu's progress on achieving the SDGs.	66,790	74,686	50,315	69,782	71,178	72,601
3. Budget Management.	1. To provide high quality and timely fiscal policy advice to Minister, Cabinet and DCC. 2. To ensure that Budget submitted to DCC links to government strategic priorities under the Kakeega III. 3. To provide high quality technical input to the MPC including preparing the medium term fiscal framework (MTFF). 4. To provide high quality technical input as part of the Core Budget Team (CBT) in allocating ceilings, and reviewing policies and budget submissions. 5. To closely monitor the implementation of the national budget and recommend the appropriate control measures. 6. Evaluate and report on the performance of selected programs. 7. Analyze and provide high quality advice on the control supplementary expenditure applications.	40,973	62,719	58,807	61,082	62,304	63,550
4. Aid Management and Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakeega III priorities. 2. Secure ODA funds for approved projects. 3. Integration of the National budget and PSIP:SDE & XB. 4. Screen and appraise all project proposals. 5. Ensure better monitoring mechanisms of projects are in place. 6. Explore new donor partners. 7. Ensure prompt and accurate reporting to donors on program implementation. 8. Provide advice to Ministries on funding assistance and proposal formulation. 9. Improve overall coordination and effectiveness of foreign aid in	53,108	64,103	53,626	67,561	68,912	70,291
<i>Special Development Expenditure</i>		145,196	15,915	10,926	15,915	16,233	16,558
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		60	300	39,448	300	306	312
<b>Total Resources for Program</b>		<b>374,024</b>	<b>295,715</b>	<b>290,367</b>	<b>289,138</b>	<b>294,921</b>	<b>300,819</b>

### Program 3: Central Statistics Division

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Provide timely statistical information to enable users to make more informed decisions.	<ol style="list-style-type: none"> <li>1. Consumer Price Index: To update the national inflation rate on a quarterly basis.</li> <li>2. Bi-Annual Statistical Report (BSR): To compile and update various statistical data available.</li> <li>3. National Accounts (NA) and Balance of Payments ( BOP): To compile the National Accounts and Balance of Payments estimates.</li> <li>4. Data Analysis trainings: To pass on skills in data analysis to Government staff from line ministries and other interested parties.</li> <li>5. Updating of population estimates.</li> <li>6. Preparations for the Household Income &amp; Expenditure Survey 2015.</li> </ol>	75,764	76,466	69,687	74,924	76,423	77,951
<i>Special Development Expenditure</i>		89,583	122,000	116,587	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	250	1,500	1,530	1,561
<b>Total Resources for Program</b>		<b>165,346</b>	<b>199,966</b>	<b>186,524</b>	<b>76,424</b>	<b>77,953</b>	<b>79,512</b>

### Program 4: Tuvalu Customs Services

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Corporate Management.	<ol style="list-style-type: none"> <li>1. To provide effective and efficient services to the public.</li> <li>2. To fulfil terms and condition of services.</li> <li>3. To provide a mechanism to strengthen cooperation with private sector.</li> </ol>	203,309	136,416	135,616	136,870	139,607	142,400
2. Trade Facilitation and Revenue Collection.	<ol style="list-style-type: none"> <li>1. Implement Trade Facilitation policy.</li> <li>2. 100% physical cargo examination policy.</li> <li>3. Eliminate exemption mindset.</li> <li>4. Implement computer System.</li> <li>5. Implement cargo control and monitoring policy.</li> <li>6. Implement Customs reform.</li> <li>7. Eliminate errors in PC trade.</li> </ol>	88,787	121,251	97,927	117,645	119,998	122,398
<i>Special Development Expenditure</i>		-	70,000	73,920	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		670	8,000	1,333	10,000	10,200	10,404
<b>Total Resources for Program</b>		<b>292,765</b>	<b>335,666</b>	<b>308,796</b>	<b>264,515</b>	<b>269,805</b>	<b>275,201</b>

### Program 6: Treasury

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Whole-of- Government Financial reports, accounts, payroll and reconciliation.	<ol style="list-style-type: none"> <li>1. To provide timely and accurate financial government reports.</li> </ol>	1,354,067	588,392	391,965	573,919	585,397	597,105
<i>Special Development Expenditure</i>		-	100,000	145,087	27,580	28,132	28,694
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>1,354,067</b>	<b>688,392</b>	<b>537,052</b>	<b>601,499</b>	<b>613,529</b>	<b>625,800</b>



**Program 7: Inland Revenue**

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Inland revenue collection and compliance	<i>Inland Revenue Collection:</i> 1. Implement effective administrative procedures (manual). 2. Improve use of the RMS software system. 3. Organise continuous public education programs. 4. Update taxpayer list (outer islands). <i>Compliance Enforcement:</i> 5. Conduct tax audits (focus on private sector). 6. Enforce penalties and recovery measures. 7. Debt Management.	144,904	148,776	130,229	157,278	160,424	163,632
<i>Special Development Expenditure</i>		50,257	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	1,500	250	1,500	1,530	1,561
<b>Total Resources for Program</b>		195,161	150,276	130,479	158,778	161,954	165,193

**Program 8: Public Enterprises Review and Monitoring Unit**

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Public Enterprises Review and Monitoring Unit (PERMU).	1. PEs compliance with PE Act's general provisions and reporting requirement monitored and enhanced. 2. PEs performances in line with PE Act and Corporate Plan objectives. 3. Successful implementation of GOT's privatisation, divestment, merger policy and strategy.	35,883	43,052	44,545	42,653	43,506	44,376
<i>Special Development Expenditure</i>		-	-	-	3,300	3,366	3,433
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		35,883	43,052	44,545	45,953	46,872	47,809

**Program 9: Industries**

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Business investments and industries development	1. Improve enabling environment for private sector development. 2. Promote SME development.	33,622	62,703	47,557	64,429	65,718	67,032
2. Improve Price Control Board performance and its Mandate.	1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items.	31,992	40,155	39,319	40,314	41,120	41,943
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		65,615	102,859	86,876	104,743	106,838	108,975

## Head G: Ministry of Public Utilities and Infrastructure

### **Accounting Officer:** *Secretary for Public Utilities and Infrastructure*

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

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

In 2016, the major achievements of the Ministry include:

- Energy Efficiency Act to Enforce Standard labelling of Energy Efficiency appliances.
- Streetlight project to reduce dependence on grid-streetlight (Taiwan grant).
- Distribution of Solar lamp lantern & radio (Taiwan Grant).
- Distribution of Solar fans (Taiwan Grant).
- Monitoring of fuel station on Funafuti and Outer Islands.
- Completion of the Waterfront recreation area.
- Official launching of the Queen Elizabeth II Park

For 2017, the major priorities of the Ministry include:

- Sustainable Energy.
- Drafting of the Energy Act.
- Reviewing of the Petroleum Act.
- Funding secured for new Renewable Energy projects.
- Increase import tariff on petrol/diesel-powered vehicles, and duty-free and other incentives to import hybrid/electric vehicles.
- Study options to reduce fuel consumption in the transport sector.
- Monitoring of targets in the Renewable Energy master plan.
- Construction of Pacific Island Forum housing.
- Implementing of the Housing policy.
- Implementing of the Corporate Plan.
- Review the Building Code.
- Drafting the Building Code Act.
- Beautification of Funafuti.
- Support the beautification of the Queen Elizabeth II Park.
- Improvement of water access and Distribution on all islands.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from joinery sales, charge for water, equipment hire and building maintenance work. In 2017 it is anticipated that revenues from these services will continue at \$115,800

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>152,844</b>	<b>115,800</b>	<b>84,421</b>	<b>115,800</b>	<b>118,116</b>	<b>120,478</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	152,844	115,800	84,421	115,800	118,116	120,478
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>152,844</b>	<b>115,800</b>	<b>84,421</b>	<b>115,800</b>	<b>118,116</b>	<b>120,478</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.3%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

### Expenditure

The Ministry will receive appropriation of \$5,293,709 in 2017, a decrease of \$2,038,005 (28%) from the 2016 Budget. The funding for 2017 comprises \$3,334,529 in recurrent expenditure including statutory expenditure of \$42,747 and \$1,959,180 in non-recurrent expenditure.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>3,222,469</b>	<b>3,308,603</b>	<b>2,615,903</b>	<b>3,334,529</b>	<b>3,401,219</b>	<b>3,469,244</b>
Staff	1,032,136	1,271,043	1,155,856	1,296,968	1,322,907	1,349,365
Travel and communications	79,628	109,713	125,370	83,013	84,673	86,367
Maintenance	539,798	441,818	470,369	456,318	465,444	474,753
Deferred Maintenance Fund	499,842	500,000	83,333	500,000	510,000	520,200
Goods and services	231,417	167,333	101,400	167,333	170,680	174,093
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	331,475	307,097	112,870	319,297	325,683	332,197
Grants & Subsidies	491,661	500,000	562,764	500,000	510,000	520,200
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	5,600	-	-	-	-	-
Overseas Contributions	591	600	772	600	612	624
Capital	10,321	11,000	3,168	11,000	11,220	11,444
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>2,648,649</b>	<b>4,023,110</b>	<b>1,500,403</b>	<b>1,959,180</b>	<b>1,998,364</b>	<b>2,038,331</b>
Special Development Expenditure	2,648,649	4,023,110	1,500,403	477,500	487,050	496,791
Infrastructure Budget	-	-	-	1,481,680	1,511,314	1,541,540
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>5,871,119</b>	<b>7,331,713</b>	<b>4,116,305</b>	<b>5,293,709</b>	<b>5,399,583</b>	<b>5,507,575</b>
<i>% of Whole of Government Expenditure</i>	<i>9.7%</i>	<i>10.2%</i>	<i>7.2%</i>	<i>7.5%</i>	<i>7.0%</i>	<i>7.1%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Increase funding has been provided to the Ministry for salary costs associated with salary increase for the Minister and contracting CEO at a rate of 32.6% and 43% respectively.
- New recurrent funding of \$5,000 has been provided to accommodate Minister Acting Allowance.
- Increase recurrent funding by \$14,000 has been provided to support Vehicle maintenance at the Public Work Division. Also recurrent funding provided for its Petrol & Oil has been increased from \$27,800 to \$40,000.
- Infrastructure development funding has been provided for the following project in 2017; \$1,481,680 for PIF Housing.
- One off special development funding has been provided for the following projects in 2017; \$230,000 for Mechanical Equipment, \$80,000 for Spare parts for Desalination Plants, \$70,000 for a new Sewage truck, \$50,000 for Queen Elizabeth II Park support and \$47,500 for Joinery Workshop Machineries.

### External Budget Assistance

The Government has secured \$2.6m from development partners in 2017 for the Ministry, while \$441,800 is yet to be secure for other proposed projects. The proposed projects and the status of the funding requests are shown in the table below.

#### Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Public Utilities and Infrastructure	100% Renewable Energy by 2020	EU	2,000,000
	Tuvalu Biogas Community based Project	EU/GIZ	400,000
	Falevatie Phase II	EU	200,000
	Pacific Alliance Labelling Standard	DFAT	18,000
<b>Ministry of Public Utilities and Infrastructure Total</b>			<b>2,618,000</b>

#### Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Public Utilities and Infrastructure	Overheads Tanks installation	TBI	100,000
	New Garage for new water delivery truck	TBI	11,800
	Shelter for Desal Plant in Primary schools	TBI	20,000
	New E grade Duplex	TBI	310,000
<b>Ministry of Public Utilities and Infrastructure Total</b>			<b>441,800</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Sound policy formulation and efficient and effective administration.	<ol style="list-style-type: none"> <li>1. Formulate policies and plans to efficiently implement the Ministry's responsibilities.</li> <li>2. Formulate efficient and effective administrative systems for the whole Ministry.</li> <li>3. Set up an efficient financial meeting &amp; monitoring system of the Ministry's budget.</li> <li>4. Maintain up to date register of fixed asset.</li> </ol>	971,230	961,248	842,241	991,021	1,010,842	1,031,059
<i>Special Development Expenditure</i>		2,339,816	670,000	781,465	50,000	51,000	52,020
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		591	600	772	600	612	624
<b>Total Resources for Program</b>		<b>3,311,638</b>	<b>1,631,848</b>	<b>1,624,478</b>	<b>1,041,621</b>	<b>1,062,454</b>	<b>1,083,703</b>

### Program 2: Energy Department

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Energy sector planning, co-ordination, and management.	<ol style="list-style-type: none"> <li>1. Effective and sound comprehensive energy sector planning, management and coordination.</li> <li>2. Provision of adequate petroleum supply.</li> <li>3. Enhance renewable energy Sector.</li> <li>4. Ensure sound environmental Protection in energy usage.</li> </ol>	60,144	69,949	61,080	78,454	80,023	81,623
2. Inspection, assessment of petroleum storage facilities and data collection.	<ol style="list-style-type: none"> <li>1. Collection and Analysis of statistical energy data.</li> </ol>	49,010	71,186	52,256	56,066	57,187	58,331
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>109,154</b>	<b>141,135</b>	<b>113,336</b>	<b>134,520</b>	<b>137,210</b>	<b>139,954</b>

**Program 3: Public Works**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. General administration.	<ol style="list-style-type: none"> <li>1. To oversee the overall management of public works.</li> <li>2. Ensure all program objectives of each section achieved.</li> <li>3. Ensure the overall management of financial and personnel matters are effectively coordinated.</li> <li>4. Identify a proper retreat activity for the Department.</li> <li>5. Provide Department Annual Report.</li> </ol>	297,547	337,366	258,049	294,449	300,338	306,345
2. Architectural Services	<ol style="list-style-type: none"> <li>1. Provide technical advice on building design.</li> <li>2. Assist government departments in designing and planning their project.</li> <li>3. Manage Building contracts.</li> <li>4. Compilation of Estimate costing and collecting building economics costing.</li> <li>5. Formulation of costing per trades of a Building project.</li> </ol>	104,521	138,915	124,200	136,518	139,249	142,034
3. Building supervisory services	<ol style="list-style-type: none"> <li>1. Provide inspection and supervisory role to government projects.</li> <li>2. Inspection and supervising of Government Housing renovation and maintenance works</li> <li>3. Provide Maintenance schedules and planning of construction works.</li> </ol>	1,047,998	941,008	586,723	954,440	973,528	992,999
4. Carpentry and joinery services	<ol style="list-style-type: none"> <li>1. Manufacturing and maintenance of government office furniture.</li> <li>2. Provide machinery and maintenance services.</li> <li>3. Accommodate the demand of government/private sectors on furniture.</li> </ol>	107,061	135,881	56,799	134,454	137,144	139,886
5. Civil engineering services.	<ol style="list-style-type: none"> <li>1. Provide well maintained roads.</li> <li>2. Provide well-maintained airstrip.</li> <li>3. Technical advice on civil engineering.</li> </ol>	110,809	112,402	119,828	119,360	121,747	124,182
6. Mechanical services.	<ol style="list-style-type: none"> <li>1. Ensure all government vehicles in good running condition and fully operational.</li> <li>2. Technical advice.</li> </ol>	217,849	234,346	238,543	264,876	270,173	275,577
7. Water and plumbing services	<ol style="list-style-type: none"> <li>1. Provide plumbing services to government water and plumbing facilities including offices and housing .</li> <li>2. Technical advice.</li> </ol>	97,947	94,733	120,175	109,575	111,767	114,002

8. Water distribution services.	<ol style="list-style-type: none"> <li>1. Provide adequate water supply to public and private.</li> <li>2. Ensure public receives safe drinking water.</li> <li>3. Efficient service delivery of water.</li> <li>4. Properly maintained desalination plants.</li> <li>5. Maintain a full operational solar water desalination RO plant (100m3)</li> </ol>	102,059	118,727	90,084	101,186	103,210	105,274
9. Electrical and Refrigeration.	<ol style="list-style-type: none"> <li>1. Provide wiring service to Government Office Building and Housing.</li> <li>2. Provide Technical Advice to AC unities and Refrigeration systems.</li> <li>3. Deliverable Electrical and Refrigeration service to the Public.</li> <li>4. Ensure electrical wiring within Building Office and Government Residential are safe and sound.</li> </ol>	55,703	92,241	65,151	93,529	95,400	97,308
<b>Special Development Expenditure</b>		308,833	3,353,110	718,937	427,500	436,050	444,771
<b>Infrastructure Budget</b>		-	-	-	1,481,680	1,511,314	1,541,540
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>Total Resources for Program</b>		2,450,327	5,558,730	2,378,491	4,117,567	4,199,919	4,283,917

## 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 III strategic area of *Social Development (Health)*.

In 2016, the major achievement for the Ministry include:

- Recruitment of medical specialists (permanent and locum).
- Continuation of the bridging programme for Cuban medical graduates before departure for internship in Kiribati for about 15 months.
- Recruited of local technical adviser for medical records on contract basis.
- Launching of the Health Reform Strategy 2016 – 2019.
- Establishment of a triaging system at General Out – Patient department.
- Installation of Gene Xpert Analyzer for mycobacterium tuberculosis.
- Recruited of 2 medical laboratory assistant on contract basis in parallel with the Health Reform Strategic Plan 2016 – 2019 with respect to the TKIII.
- Installation and fully operational of incinerator and handyman trained to operate.
- Drafted of the Annual Health Report 2015.
- Renovation of PMH commenced.
- Initiated additional after hours Emergency Department cover 1 registered nurse 6pm – 10pm.
- Recruitment of Health Planning and Management Adviser on 12 month contract.
- Oxygen plant proposal (supply medical grade oxygen's to hospital and outer island clinics progressed to AAA with to complete this project in 2016).
- Tender process for construction of PMH fence.
- Tender process for private PMH wards.

For 2017, the major priorities for the Ministry include:

- Recruitment of 3 medical specialists, Internal Medicine, Obstetrician & Gynaecologist and Paediatrician, assistant radiographer, 2 dental therapists, 2 medical laboratory assistants, an assistant physiotherapist and 16 nurses.
- To develop the health database (with Taiwan technical support) to assist management to make well informed decisions that are evidence based and expand electronic health information system to include in-patients and microbiology.
- To support Biomedical Unit by providing funding to procure spare parts for existing dysfunctional equipment, essential to the provision of quality care.



- To initiate a National Health Card Registration (NHCR) that includes providing each person with a unique healthcare identification number.
- Address applicable resolutions and decisions adopted by the 69<sup>th</sup> World Health Assembly and the Executive Board at its 139<sup>th</sup> session.
- Strengthening public health team numbers to provide more awareness and screening programs in Funafuti and on the outer islands.
- Formulating a comprehensive public health/primary healthcare plan in an effort to reach the entire population of Tuvalu through public health outreach activities.
- Designing and delivering a national NCD campaign to increase NCD awareness and to reduce diabetes prevalence.
- Construction of Bulk Store facility and private wards.
- Restructure of health sector (HR remunerations).
- Retention Policy for health professionals.
- Fit out (pediatrics equipment, consumables and furniture) of Paediatric ward to meet globally acceptable paediatric care standards.
- Build one mini-hospital (site to be confirmed) that includes mortuary facilities.
- Formulate a Princess Margaret Hospital maintenance plan.
- Formulate a medical equipment maintenance, repair and replacement plan.
- Work smarter and in a more timely fashion to address customer complaints.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from medical examination fees for seamen, quarantine services and other services charges. In 2017 it is anticipated that revenues from these services will be maintained at \$15,000.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>11,430</b>	<b>15,000</b>	<b>11,616</b>	<b>15,000</b>	<b>15,300</b>	<b>15,606</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	11,430	15,000	11,616	15,000	15,300	15,606
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>11,430</b>	<b>15,000</b>	<b>11,616</b>	<b>15,000</b>	<b>15,300</b>	<b>15,606</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

### Expenditure

The Ministry will receive appropriation of \$9.5 million 2017, an increase of \$1 million (12%) over the 2016 Budget. The funding for 2017 comprises of \$8.3 million in recurrent program expenditure that includes \$42,747 in statutory expenditure, \$85,000 in Special Development Expenditure and \$1 million in Infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>7,720,646</b>	<b>7,577,638</b>	<b>7,027,841</b>	<b>8,437,251</b>	<b>8,605,996</b>	<b>8,778,116</b>
Staff	1,952,911	2,495,775	2,181,007	2,922,812	2,981,268	3,040,893
Travel and communications	170,830	140,742	232,020	127,618	130,170	132,774
Maintenance	45,261	60,500	38,199	68,500	69,870	71,267
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	1,054,966	1,117,221	1,039,937	1,533,821	1,564,497	1,595,787
Medical Treatment Schemes	4,437,010	3,700,000	3,454,816	3,700,000	3,774,000	3,849,480
Fuel and Oil	7,072	9,900	7,942	11,000	11,220	11,444
Grants & Subsidies	30,000	30,000	20,000	50,000	51,000	52,020
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	22,000	-	-	-
Overseas Contributions	10,000	20,000	3,333	20,000	20,400	20,808
Capital	12,596	3,500	28,586	3,500	3,570	3,641
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>-</b>	<b>940,000</b>	<b>156,667</b>	<b>1,085,000</b>	<b>1,106,700</b>	<b>1,128,834</b>
Special Development Expenditure	-	940,000	156,667	85,000	86,700	88,434
Infrastructure Budget	-	-	-	1,000,000	1,020,000	1,040,400
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>7,720,646</b>	<b>8,517,638</b>	<b>7,184,508</b>	<b>9,522,251</b>	<b>9,712,696</b>	<b>9,906,950</b>
<i>% of Whole of Government Expenditure</i>	<i>12.7%</i>	<i>11.8%</i>	<i>12.6%</i>	<i>13.4%</i>	<i>12.7%</i>	<i>12.8%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Increase funding of \$523,969 has been provided to the Ministry for Salary costs associate with increase in Ministers Salary and acting allowance, recruitment of new specialists and PS Utilities.
- Additional funding of \$304,820 has been allocated for the Ministry Goods & Services.
- Funding for building maintenance and vehicle maintenance will be increased by \$10,000 and \$3,000 respectively. An additional increase funding of \$3,090 will be provided for local travel and subsistence allowance.
- Infrastructure funding will be provided for the following projects in 2017: \$500,000 for Mini Hospital in Nanumea and Vaitupu; \$500,000 for the construction of Nanumaga Medical Centre.
- One off special development expenditure of \$20,000 for acquisition of Physiotherapy Equipment; \$25,000 for national health card registration and \$40,000 for the Health National Forum.

### External Budget Assistance

The Government has secured \$1.3m from development partners in 2017 for the Ministry, while \$280,000 is yet to be secure for the construction of private wards and the bulk store

facility. The proposed projects and the status of the funding requests are shown in the tables below.

#### Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Health	Australian Visiting Medical Team	DFAT	100,000
	Cuban doctors	CUBA	200,000
	GF HIV	GLOBAL FUND	116,565
	GF TB	GLOBAL FUND	123,900
	Immunization Programs	UNICEF	5,000
	NZMTS	NZAID	150,000
	Outer Island Facilities Upgrade	JAPAN	200,000
	ROC Visiting Medical Team	ROC	100,000
	UNFPA (RH)	UNFPA	150,000
	WHO	WHO	124,000
	Improving Specialised Clinical Services	FNU	15,775
Adviser to Health Department	DFAT	100,000	
<b>Ministry of Health Total</b>			<b>1,385,240</b>

#### Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Health	Private wards construction	TBI	130,000
	Bulk Store Facility	TBI	150,000
<b>Ministry of Health Total</b>			<b>280,000</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

#### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	321,335	328,624	405,688	346,332	353,259	360,324
<i>Special Development Expenditure</i>		-	60,000	10,000	85,000	86,700	88,434
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		3,849,555	3,050,000	2,924,690	3,070,000	3,131,400	3,194,028
<b>Total Resources for Program</b>		<b>4,170,890</b>	<b>3,438,624</b>	<b>3,340,378</b>	<b>3,501,332</b>	<b>3,571,359</b>	<b>3,642,786</b>

**Program 2: Health Administration**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Health Administration	1. To upgrade the health information and statistics database at PMH 2. To monitor and manage special health projects assisted by international partners 3. To review and redraft health policies and legislations 4. Maximize opportunities for health staff in distance learning through POLHN 5. To develop a two year implementation plan for the Strategic Health Plan. 6. To develop and implement the PMH maintenance plan 7. To develop a health workforce plan	400,142	476,109	435,208	559,605	570,798	582,214
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>400,142</b>	<b>476,109</b>	<b>435,208</b>	<b>559,605</b>	<b>570,798</b>	<b>582,214</b>

**Program 3: Curative**

Activity	Objectives	2015	2016	2016	2017	2018	2019
		Actual	Budget	Forecast	Budget	Proj	Proj
1. Curative Health Services	<ol style="list-style-type: none"> <li>To Identify and prioritize specialize areas for training of health staffs</li> <li>To recruit a Surgeon and Anaesthetist to work at PMH</li> <li>To manage the Cuba Medical Program</li> <li>To provide treatment and support for people living with HIV and AIDS (PLWHA).</li> <li>To plan, support and coordinate visiting medical teams to Tuvalu</li> <li>To establish a Breast Cancer Screening Program for Tuvalu</li> <li>To devise a biomedical engineering program for Tuvalu</li> </ol>	1,722,155	1,891,476	1,698,449	2,128,099	2,170,661	2,214,074
2. Laboratory Services	<ol style="list-style-type: none"> <li>To conduct common Communicable Disease Surveillance.</li> <li>To review and improve quality assurance system in PMH lab.</li> <li>To recruit more blood donors.</li> <li>Establish links with regional laboratories and set up a lab referral system.</li> <li>To support ongoing training programs for Med Lab staffs.</li> <li>To set up a microbiology laboratory and procure microbiology machine and</li> </ol>	137,542	171,740	150,694	205,486	209,596	213,788
3. Radiology Services	<ol style="list-style-type: none"> <li>To introduce Echo imaging to PMH.</li> <li>To continue expanding in the area of ultrasound scanning at PMH.</li> <li>To introduce special x-ray examinations e.g. IVP, Barium meal etc.</li> <li>To introduce a computerized database for record keeping.</li> <li>To ensure that x-ray equipment are maintained and safe for use.</li> </ol>	38,266	56,922	49,385	64,758	66,053	67,374
4. Pharmacy Services	<ol style="list-style-type: none"> <li>To continuously review and improve all pharmacy services: including drug procurement; distribution; recording; storage; and dispensing.</li> <li>To finalise and enforce the Pharmacy and Poisons Act (PPA).</li> <li>To strengthen the National Drug and Therapeutic Committee (NDTC).</li> <li>To implement and monitor the National Drug Policy.</li> <li>To continue training medical staffs on the use of the Tuvalu Standard Treatment Guidelines.</li> <li>To conduct tours to the Outer Islands to stock take and follow up on medicine and supplies use.</li> </ol>	518,567	574,905	508,928	829,402	845,990	862,910
5. Physiotherapy Services	<ol style="list-style-type: none"> <li>To continue conducting Mini Steps in Tuvalu.</li> <li>To continue implementing the 'Beauty of Exercise' program in Tuvalu.</li> <li>To coordinate medical teams to sports events.</li> <li>Establish Physical Health Program.</li> <li>To develop IEC material on physical</li> </ol>	17,487	23,016	26,566	35,652	36,365	37,092
6. Biomedical Services	To establish a biomedical services at PMH.	20,261	31,248	20,892	38,953	39,732	40,527
<b>Special Development Expenditure</b>		-	880,000	146,667	-	-	-
<b>Infrastructure Budget</b>		-	-	-	1,000,000	1,020,000	1,040,400
<b>Transactions on Behalf of Government</b>		265,488	370,000	326,696	514,750	525,045	535,546
<b>Total Resources for Program</b>		<b>2,719,766</b>	<b>3,999,307</b>	<b>2,928,277</b>	<b>4,817,100</b>	<b>4,913,442</b>	<b>5,011,711</b>

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

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Food and Nutrition Services	<ol style="list-style-type: none"> <li>1. To assist in developing meal plans for PMH.</li> <li>2. To develop IEC materials including Food Dietary Base Guidelines (FBDG) for general population.</li> <li>3. To implement and monitor the National Strategic Plan for NCD2011-2015.</li> <li>4. To develop the Breastfeeding policy.</li> <li>5. To implement and monitor the Food Safety Act and finalize the Food Safety Act Regulation.</li> <li>6. To develop the NCD Policy.</li> <li>7. To educate school children on basic</li> </ol>	69,646	138,602	94,632	152,884	155,942	159,061
2. Reproductive Health Services	<ol style="list-style-type: none"> <li>1. To finalise the RH Policy and Strategy.</li> <li>2. To provide proper cervical screening program.</li> <li>3. To review family planning program.</li> <li>4. To provide a full midwife services to all islands of Tuvalu.</li> <li>5. To provide quality care at ante natal (ANC) and post natal clinics (PNC).</li> <li>6. To provide better services on Expanded Program on Immunization (EPI).</li> </ol>	219,766	233,575	219,746	202,226	206,271	210,396
3. Environmental Health Services	<ol style="list-style-type: none"> <li>1. To control and minimize the population of vector nuisances.</li> <li>2. To monitor and control Lymphatic Filariasis (LF) cases.</li> <li>3. To implement and monitor the Helminth control program in school children.</li> <li>4. To develop good monitoring water quality system.</li> <li>5. To develop public awareness program on good sanitation practices.</li> <li>6. To carry out health inspection activities in accordance to the Food Safety Act.</li> <li>7. To finalise the Public Health Act.</li> </ol>	81,191	85,646	72,925	90,170	91,973	93,813
4. Oral Health Services	<ol style="list-style-type: none"> <li>1. To reduce the prevalence of oral health diseases.</li> <li>2. To devise an Oral Health education program.</li> <li>3. To provide support to strengthen dental technology.</li> <li>4. To maintain routine dental services at PMH and outer islands.</li> <li>5. To conduct Dental tours to outer island medical centres.</li> <li>6. To conduct the National Oral Health</li> </ol>	59,244	145,775	93,343	198,933	202,912	206,970
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>429,847</b>	<b>603,599</b>	<b>480,645</b>	<b>644,213</b>	<b>657,097</b>	<b>670,239</b>

## Head I: Ministry of Natural Resources

**Accounting Officer:** Secretary for Natural Resources

The Ministry of Natural Resources is responsible for ensuring that sustainability is safeguarded in the Utilization of Tuvalu's natural resources through informed Government policies and public practices. Through three program areas, the Ministry has to maximize social and economic returns through the sustainable management and harvesting of all agricultural 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 III strategic areas of Food Security, Natural Resources, The economy – growth and stability, Social Development-Poverty and Hardship –Health, Tourism, Infrastructure and support services and Outer Island development, (Natural Resources).

In 2016, the major achievements for the Ministry include:

- Upgrading of Tuvalu's Geodetic Reference System has been successful, where the initiative to align location information for Tuvalu with a Global Reference System.
- The new agriculture office with electrification extended to Elisefou is almost complete.
- Livelihoods of fishers have improved due to progressive work on the artisanal fisheries.

For 2017, the major priorities for the Ministry include:

- Review of the Marine Resources Act with the new maritime boundaries law in order to confirm the boundaries.
- To increase food security by increasing yield from the Fatoaga Fakamoemoega.
- Continue negotiations on the Deep-sea bed prospects.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from fishing licenses, investment revenues, dividends, marine department and other charges. In 2017 it is anticipated that revenues from these services will be \$26.4 million a decrease of \$6.5 million (19%) over the 2016 Budget estimates

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	<b>76,092</b>	<b>1,432,562</b>	<b>787,708</b>	<b>1,432,562</b>	<b>1,461,213</b>	<b>1,490,437</b>
Dividends	-	1,385,062	735,950	1,385,062	1,412,763	1,441,019
Interest	-	-	-	-	-	-
Rents	76,092	47,500	51,758	47,500	48,450	49,419
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>26,842,104</b>	<b>31,559,215</b>	<b>37,851,247</b>	<b>25,047,061</b>	<b>25,548,002</b>	<b>26,058,962</b>
Fish licences	26,498,352	31,477,465	37,317,329	24,964,103	25,463,385	25,972,652
Marine Department	293,635	48,320	499,608	49,528	50,519	51,529
Other charges	50,118	33,430	34,310	33,430	34,099	34,781
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>26,918,196</b>	<b>32,991,777</b>	<b>38,638,955</b>	<b>26,479,623</b>	<b>27,009,215</b>	<b>27,549,399</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>51.6%</i>	<i>60.4%</i>	<i>66.7%</i>	<i>51.4%</i>	<i>51.4%</i>	<i>51.4%</i>

## Expenditure

The Ministry will receive appropriation of \$3 million in 2017, an increase of \$26,024 (0.8%) below the 2016 Budget. The funding for 2017 comprises of \$2.5 million in recurrent program expenditure, \$225,000 in Special Development Expenditure and \$140,000 in Infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>2,413,441</b>	<b>2,688,035</b>	<b>2,541,476</b>	<b>2,635,345</b>	<b>2,688,052</b>	<b>2,741,813</b>
Staff	1,312,481	1,562,995	1,393,531	1,474,806	1,504,303	1,534,389
Travel and communications	113,795	104,867	90,629	120,866	123,283	125,749
Maintenance	57,188	58,331	50,877	58,331	59,498	60,688
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	771,515	800,473	884,404	809,972	826,171	842,695
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	13,647	17,950	10,921	17,950	18,309	18,675
Grants & Subsidies	-	-	-	25,000	25,500	26,010
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	34,062	31,000	10,353	-	-	-
Overseas Contributions	110,753	112,420	100,760	128,420	130,988	133,608
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>598,969</b>	<b>286,286</b>	<b>153,776</b>	<b>365,000</b>	<b>372,300</b>	<b>379,746</b>
Special Development Expenditure	598,969	286,286	153,776	225,000	229,500	234,090
Infrastructure Budget	-	-	-	140,000	142,800	145,656
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>3,012,410</b>	<b>2,974,321</b>	<b>2,695,252</b>	<b>3,000,345</b>	<b>3,060,352</b>	<b>3,121,559</b>
<i>% of Whole of Government Expenditure</i>	<i>5.0%</i>	<i>4.1%</i>	<i>4.7%</i>	<i>4.2%</i>	<i>4.0%</i>	<i>4.0%</i>



## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Additional funding for increase in Minister's Salary of \$10,515.
- In addition, increased funding for overseas travel of \$16,000.
- Livestock feeds additional funding of \$5000 recently received from Fiji in need of funding for breeding purposes.
- Increased funding for overseas contribution of \$16,000 as IWC has been transferred to the ministry from the Office of the Prime Minister.
- Funding Allocation for PS Utilities (Telephone and Internet) at a total cost of \$6810.
- In addition, funding has been allocated for Elisefou electricity following the recent installation of electricity at the Elisefou Research Station of \$4000.
- Additional funding of \$100,000 will be allocated for the re-establishing of the control stations in Tuvalu and \$100,000 for new construction of the Tuvalu Fisheries Department.
- One off special development funding will be provided for the following projects: \$25000 for new office equipment for the Elisefou Plantation, \$2,000 for Eradication of Yellow Crazy Ants, (YCA), \$20,000 for Elisefou Office Furniture, \$20,000 for the Agroforestry Project Management and \$10,000 for the Reform of NAFICOT
- An additional allocation of \$60,000 anticipated for Land Use Plan Policy to be effectively implemented and managed.
- Additional funding of \$5000 for the acting allowance.
- Grant of \$25,000 for NGO-Fakapotopotoga Tagata Faika I Funafuti.

### *External Budget Assistance*

The Government has secured \$4.1m from development partners in 2017 for the Ministry.

Approved Project with Development Partners:

<b>Ministry</b>	<b>Project</b>	<b>Donor</b>	<b>2017 Budget</b>
<b>Ministry of Natural Resources</b>	<b>Fisheries New Office</b>	<b>MFAT</b>	4,000,000
	<b>Advisers to Fisheries Department</b>	<b>MFAT</b>	100,000
	<b>Improving soil health, agricultural productivity and food security on atolls</b>	<b>DFAT</b>	30,000
<b>Ministry of Natural Resources Total</b>			<b>4,130,000</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Policy formulation and advice and coordination at Ministerial level.	<ol style="list-style-type: none"> <li>1. To provide professional advice to the Minister and the Cabinet.</li> <li>2. Development and formulation of quality policies.</li> <li>3. Efficient coordination and evaluation of sectoral programs and the delivery of services to the public.</li> <li>4. Ensure adequate resources for all programs.</li> <li>5. Administrative support to the Minister and entire ministry.</li> </ol>	153,889	156,549	186,929	182,010	185,650	189,363
2. Sound administration and support services.	<ol style="list-style-type: none"> <li>1. Implement efficient and effective network between the ministry, departments and other government agencies.</li> <li>2. Implement sound system of coordination and monitoring of services provided by the Ministry.</li> <li>3. Enhance human resource capacity.</li> <li>4. Maximize participation in international and national policy development.</li> </ol>	30,386	45,804	22,724	55,054	56,155	57,278
<i>Special Development Expenditure</i>		-	-	-	225,000	229,500	234,090
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		110,753	112,420	100,760	153,420	156,488	159,618
	<b>Total Resources for Program</b>	<b>295,028</b>	<b>314,774</b>	<b>310,413</b>	<b>615,484</b>	<b>627,794</b>	<b>640,350</b>

## Program 2: Agriculture

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Administration.	1. To manage, coordinate and monitor overall progress of departmental activities.	100,260	79,607	40,244	80,377	81,984	83,624
2. Livestock.	To increase production and distribution of improved pig breeds and improve Livestock health care.	46,316	59,957	48,423	70,235	71,640	73,072
3. Crops & Agroforestry.	To enhance food crop production	58,094	100,558	58,169	90,714	92,528	94,379
4. Quarantine and Extension and Development	To prevent Tuvalu's vegetation and crop food from invasion of harmful pests and diseases.	59,855	68,385	58,818	62,784	64,040	65,321
5. Information and Extension Development.	To inform and train the farming community and public at large on agricultural food production /food security.	153,193	172,949	157,259	219,773	224,168	228,652
<b>Special Development Expenditure</b>		<b>241,033</b>	<b>256,286</b>	<b>132,906</b>	-	-	-
<b>Infrastructure Budget</b>		-	-	-	40,000	40,800	41,616
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>658,750</b>	<b>737,741</b>	<b>495,820</b>	<b>563,883</b>	<b>575,161</b>	<b>586,664</b>

## Program 3: Fisheries

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	188,877	210,824	181,120	225,420	229,928	234,527
2. Fisheries Operation and Development Section.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFCs and local fishermen.	230,775	263,020	229,763	281,867	287,505	293,255
3. Coastal Fisheries Section.	1. Provide advisory on status of marine biodiversity. 2. Maintain quality database of all marine resources. 3. Development of aquaculture programs in the country.	124,024	135,414	124,261	140,557	143,368	146,236
4. Oceanic Fisheries Section.	1. Tuna and important fisheries resources are harvested sustainable.	110,497	140,446	130,067	143,398	146,266	149,191
<b>Special Development Expenditure</b>		<b>168,412</b>	-	240	-	-	-
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>822,586</b>	<b>749,703</b>	<b>665,450</b>	<b>791,242</b>	<b>807,067</b>	<b>823,208</b>

**Program 4: Lands and Survey**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Administration and policy	Effective policies and administrative services	50,200	42,024	38,040	57,184	58,328	59,494
2. Survey and mapping.	Provide effective services on survey & mapping, and land information system.	56,884	78,278	84,997	69,587	70,979	72,398
3. Land Valuation.	Provide effective valuation services on lands and properties attach to land, and setting land rental rates.	16,048	56,114	22,240	58,591	59,763	60,958
4. Land Courts.	<ol style="list-style-type: none"> <li>1. Registration of new leases on private land.</li> <li>2. Reliable decisions of lands court and lands court appeal panel.</li> <li>3. Improve lands court and lands court appeal panel activities.</li> </ol>	92,901	115,381	100,358	28,588	29,160	29,743
<i>Special Development Expenditure</i>		189,524	30,000	20,630	-	-	-
<i>Infrastructure Budget</i>		-	-	-	100,000	102,000	104,040
<i>Transactions on Behalf of Government</i>		830,489	850,306	957,858	715,786	730,102	744,704
	<b>Total Resources for Program</b>	<b>1,236,047</b>	<b>1,172,103</b>	<b>1,224,122</b>	<b>1,029,736</b>	<b>1,050,331</b>	<b>1,071,338</b>

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

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

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

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

In 2016, the major achievements for the Ministry include:

- Have successfully introduced the Local Climate Change Adaptive Living (LoCAL) Program and implemented with the first pilot islands included Nanumea from the north, Nukufetau from the central and Nukulaelae from the south. The program will be up scaling at the beginning of next year and will be ongoing further to the rest of the islands based from the performance of these pilot islands.
- Kaupule Induction training have successfully started and covered Funafuti, Niutao and the three pilot islands under the LoCAL will be following after before the end of the year.
- Restructuring of the Department of Rural Development Organizational Structure is now in the process of assessing how many additional staff required and the establishment of two units within the Department.
- Have successfully reviewed the Social Development Policy under funding assistance from UNFPA, and technical guidance of the local consultant Mr. Pusinelli Laafai. The policy, which was endorsed in September this year will be printed, and launch for implementation.
- Have successfully facilitated the review of the financial support scheme for Persons with Disabilities purposely to consider increasing the number of Persons with Disabilities covers under this financial support scheme.
- Disability Policy have successfully started with consultation on the outer islands under funding assistance from Pacific Island Forum Secretariat (PIFS)

- The department of Culture successfully facilitated the participation of the Tuvalu Delegation to the 12<sup>th</sup> Pacific Art Festival hosted by Guam from 22<sup>nd</sup> May to June 4<sup>th</sup> 2016.
- Documentation of Tuvalu Culture, as stipulated under Strategic Area 4 of the government development plan – TKII documentation of Culture have successfully started with Vaitupu and is expected to continue with the other islands soon.
- The Government of Tuvalu endorsed proposal by the department for Tuvalu to ratify this Intangible Cultural Heritage (ICH) Convention and become a State Party to the Convention.
- Development of the Tuvalu Integrated Waste Policy and Strategic Action Plan
- Completed surveys, counting of trees for the tree compensation and leasing of dumpsites for Vaitupu, Nanumea, Niutao, and Nanumaga. The remaining islands include Nui, Nukufetau and Nukulaelae will be completed the leasing of the dumpsites in the 4<sup>th</sup> quarter.
- Waste Management Awareness program to all teachers of Pre-Schools on Funafuti Island.
- Waste Management Awareness program for Nauti Primary School.
- Waste Management Awareness program for cleaner of the Hospital, Government building, Ministers' residence and Governor General's residence.
- Waste Management Awareness program for households that have been issued a warning regarding the segregation of wastes.
- Awareness program to church community for the EKT church during their workshop on climate change and disaster.
- Waste Management Awareness program to youths during the Environment Day.
- 10 Radio programs on waste management focusing on waste segregation, timetable for waste collections (household waste, green waste, hazardous wastes, scrap metal and bulky wastes), management of types of wastes, opening hours for the Funafuti dumpsite and Hangar and the type of wastes accepted at the dumpsite, etc.
- Waste Management Awareness workshop for communities of Nanumea, Niutao and Nanumaga.
- Equipment maintenance for all Outer Islands (OIs) completed for the 1<sup>st</sup> Quarter and mechanics are currently carrying out equipment maintenance for OIs for the 3<sup>rd</sup> quarter.
- Equipment maintenance for SWAT and Funafuti Kaupule completed for 1<sup>st</sup> quarter and maintenance were carried out when needed.
- Completed a first draft of the Waste Operation Services (WOS) Regulation and will be planning to get the final draft in the 4<sup>th</sup> Quarter to be tabled to DCC and Cabinet for endorsement.
- Completed the launching of tender for the Transfer and Recycling Station (TRS) Phase 1, the tender was awarded to the Roofing and Profile Ltd (Fiji). The company

is currently working towards producing of materials for the TRS Phase 1 and shipments of material to Tuvalu by late October or early November.

- Working towards the procurement of material for the fencing of OIs dumpsites through the CPU.

For 2017, the major priorities for the Ministry include:

- Good Governance and Governance of Local Government is an ongoing training program that the Department of Rural Development shall undertake on a timely basis.
- Capacity Building for Rural Development is one of the priority strategic areas in the Kakega III. Outer Island is the 'heart of the nation' and hence requires mainstreaming various viable developments for the benefit of the people. Overcrowding in Funafuti is one associate problem cause by the urban migration for job seeker from the outer islands.
- Development of the Social Work Act is mandated under the National Development Plan-TKIII to be implemented in 2017.
- Study on Hardship Assistance Policy (HAP) have been prioritised for 2017 as it is in TKIII and the Ministry Corporate Plan
- Initial work of consultation of this activity, National Disability Policy has started and the roll out of consultations to the outer islands will be prioritised for 2017 for the successful completion of this activity.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from liquor licenses. In 2017 it is anticipated that revenues from these services remains as \$41,325 from the 2016 Budget.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>56,157</b>	<b>41,325</b>	<b>44,986</b>	<b>41,325</b>	<b>42,152</b>	<b>42,995</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	56,157	41,325	44,986	41,325	42,152	42,995
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>56,157</b>	<b>41,325</b>	<b>44,986</b>	<b>41,325</b>	<b>42,152</b>	<b>42,995</b>
<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 \$6.6m in 2017, an increase of \$221,124 (3%) from the 2016 Budget. The funding for 2017 comprises \$3.0m in recurrent program expenditure which includes \$42,746 for statutory and \$3.0m in special development funding and \$479,325 for infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>2,632,929</b>	<b>2,770,103</b>	<b>2,905,885</b>	<b>3,051,968</b>	<b>3,113,007</b>	<b>3,175,267</b>
Staff	434,767	501,908	426,790	573,588	585,059	596,761
Travel and communications	75,973	69,327	75,181	85,107	86,809	88,545
Maintenance	16,383	15,525	15,050	15,525	15,836	16,152
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	33,393	25,319	32,637	24,319	24,805	25,301
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	11,893	13,905	11,378	13,905	14,183	14,467
Grants & Subsidies	2,049,911	2,070,119	2,327,617	2,201,916	2,245,955	2,290,874
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	6,054	71,440	16,807	135,048	137,749	140,504
Overseas Contributions	4,554	2,560	427	2,560	2,611	2,663
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>3,032,078</b>	<b>3,599,553</b>	<b>3,394,270</b>	<b>3,538,812</b>	<b>3,609,588</b>	<b>3,681,780</b>
Special Development Expenditure	3,032,078	3,599,553	3,394,270	3,059,487	3,120,677	3,183,090
Infrastructure Budget	-	-	-	479,325	488,912	498,690
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>5,665,006</b>	<b>6,369,656</b>	<b>6,300,155</b>	<b>6,590,780</b>	<b>6,722,595</b>	<b>6,857,047</b>
<i>% of Whole of Government Expenditure</i>	<i>9.3%</i>	<i>8.8%</i>	<i>11.1%</i>	<i>9.3%</i>	<i>8.8%</i>	<i>8.8%</i>

## External Budget Assistance

The Government has secured \$190,000 from development partners in 2017 for the Ministry, while \$315,000 is yet to be secure for outer islands tractor sheds. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Home Affairs and Rural Development	LoCAL Project	UNCDF	160,000
	Lubrcant waste project	SPREP	30,000
<b>Ministry of Home Affairs and Rural Development Total</b>			<b>190,000</b>



Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Home Affairs and Rural Development	Tractor sheds for outer islands	TBI	315,000
<b>Ministry of Home Affairs and Rural Development Total</b>			<b>315,000</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and Government has allocated the funding for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
Support Human Resource, finance and program management	<ol style="list-style-type: none"> <li>1. Monitor staff attendance.</li> <li>2. Coordinate staff annual performance appraisal.</li> <li>3. Administer short and long term training for all staffs, including in-house training.</li> <li>4. Administer staff's annual leaves.</li> <li>5. Review and propose new service proposals.</li> <li>6. Administer staff upgrades</li> <li>7. Coordinate budget needs of all departments.</li> <li>8. Monitor all of the ministry's programmes and financial status.</li> <li>9. Regular reconciliation of vote.</li> <li>10. Processing payments and other financial transactions.</li> <li>11. Preparation of project acquittal reports.</li> <li>12. Advice Cabinet on Program policy issues.</li> <li>13. Develop and facilitate programmes' sector plans, work plans.</li> <li>14. Maintain close linkages between programme priorities and Te Kakeega II.</li> <li>15. Project Design, Coordination and implementation.</li> </ol>	203,961	221,124	178,678	247,262	252,207	257,252
<i>Special Development Expenditure</i>		7,200	-	-	56,124	57,246	58,391
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		15,000	15,000	17,500	25,000	25,500	26,010
<b>Total Resources for Program</b>		<b>226,160</b>	<b>236,124</b>	<b>196,178</b>	<b>328,386</b>	<b>334,954</b>	<b>341,653</b>

**Program 2: Department of Rural Development**

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Strengthening of Local Governance	<ul style="list-style-type: none"> <li>1. Enhance responsiveness of Kaupule to community needs.</li> <li>2. Improve development planning and decision making at island level.</li> <li>3. Strengthen capacity of Kaupule to carry out its functions under the Falekaupule Act.</li> <li>4. More enabling legal framework for Kaupule to carry its mandates.</li> <li>5. Promote effective management of urbanisation.</li> <li>6. Enhance economic and social development in outer islands.</li> </ul>	98,472	130,837	111,720	148,974	151,953	154,992
<i>Special Development Expenditure</i>		2,960,287	2,880,000	2,992,629	2,880,000	2,937,600	2,996,352
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,575,912	1,581,297	1,849,262	1,693,094	1,726,956	1,761,495
<i>External Budget Assistance</i>							
<b>Total Resources for Program</b>		<b>4,634,671</b>	<b>4,592,134</b>	<b>4,953,611</b>	<b>4,722,068</b>	<b>4,816,509</b>	<b>4,912,839</b>

**Program 3: Department of Community Affairs**

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Care taker training workshop for Disabled.	<ul style="list-style-type: none"> <li>1. To build caregivers skills on how to take care of the disabled.</li> <li>2. Realisation of the need of disabled and common problem face by caregivers and family.</li> </ul>	336,175	420,403	347,889	429,630	438,223	446,987
2. Training workshop for Primary School students and teachers.	<ul style="list-style-type: none"> <li>1. To build childrens' knowledge on social changes affecting them.</li> <li>2. To have a better understanding on how to deal with problems associate with children.</li> </ul>						
3. Radio Programs.	<ul style="list-style-type: none"> <li>1. To publicise important social issues.</li> </ul>						
4. Parenting workshop.	<ul style="list-style-type: none"> <li>1. To respond to rising problems associated with children.</li> </ul>						
5. National Disability Policy.	<ul style="list-style-type: none"> <li>1. To strengthen government commitment to disability issue.</li> </ul>						
<i>Special Development Expenditure</i>		14,557	-	-	22,127	22,570	23,021
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		15,000	15,000	17,500	25,000	25,500	26,010
<b>Total Resources Available for Program</b>		<b>365,732</b>	<b>435,403</b>	<b>365,389</b>	<b>476,757</b>	<b>486,292</b>	<b>496,018</b>

### Program 5: Culture Department

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Arts Festival	1. To instil and maintain traditional and knowledge to generations of Tuvalu.	9,283	12,900	11,653	11,452	11,681	11,915
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							
<b>Special Development Expenditure</b>		-	159,648	179,866	21,626	22,059	22,500
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		60	210	35	210	214	218
<b>Total Resources for Program</b>		9,343	172,758	191,555	33,288	33,954	34,633

### Program 8: Solid Waste Agency of Tuvalu

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	217,783	207,137	201,614	305,151	311,254	317,479
<b>Special Development Expenditure</b>		50,034	559,905	221,774	79,610	81,202	82,826
<b>Infrastructure Budget</b>		-	-	-	479,325	488,912	498,690
<b>Transactions on Behalf of Government</b>		161,284	166,195	170,034	166,195	169,519	172,909
<b>Total Resources for Program</b>		429,100	933,237	593,422	1,030,281	1,050,887	1,071,904

## 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.

In 2016, the major achievements for the Ministry include:

- Phase 1 & 2 of the new prison building have been partly completed.
- Drafting and development of policies and procedures (i.e. Police service Act & Police Power and Duties Act 2009) is in progress along with those under the Family Protection and Domestic Violence Act 2012.
- The new strategic plan commenced Jan 2015-2017.
- Restructuring of the TPS is partly achieved (i.e. 14 new recruits).
- Fire exercises have been conducted on primary schools of SDA, Nauti and Tolise and Motufoua Secondary School.
- Awareness programs on community policing and domestic violence are on-going activities.
- Bi-annual slipping of Te Mataili in Cairns.

In 2017, the major priorities for the Ministry include:

- Upgrade Tuvalu Police infrastructure (Police HQ & Outer islands Stations and others).
- TPS Organizational Re-structuring.
- Projects submissions for the new police building and the improvement of communication infrastructure.
- Institutional strengthening of TPS transportation, traffic and office equipment.
- Implementation of the “Safer Tuvalu Community Policing Program.
- Improve police uniforms and equipment.
- Develop and 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.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from penalty notices, licensing charges and fees for charters of the Patrol boat. In 2017 it is anticipated that revenues from these services will be \$50,400. The Ministry has not made any parameter changes to revenue items in 2017.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>31,828</b>	<b>50,400</b>	<b>33,847</b>	<b>50,400</b>	<b>51,408</b>	<b>52,436</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	31,828	50,400	33,847	50,400	51,408	52,436
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>31,828</b>	<b>50,400</b>	<b>33,847</b>	<b>50,400</b>	<b>51,408</b>	<b>52,436</b>
<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 \$1.8 million in 2017, a decrease of \$587,624 (24%) below the 2016 Budget. The funding for 2017 comprises \$1.6 million for recurrent activities and \$180,000 for one off special development expenditure.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>1,327,396</b>	<b>1,706,777</b>	<b>1,446,002</b>	<b>1,672,901</b>	<b>1,706,359</b>	<b>1,740,486</b>
Staff	1,108,306	1,474,587	1,246,937	1,406,675	1,434,809	1,463,505
Travel and communications	37,830	42,472	38,309	43,502	44,372	45,259
Maintenance	58,335	49,875	52,925	63,991	65,271	66,576
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	94,920	97,883	88,651	117,773	120,128	122,531
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	26,936	32,359	13,083	32,359	33,006	33,666
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	140	5,000	4,681	4,000	4,080	4,162
Overseas Contributions	-	3,000	500	3,000	3,060	3,121
Capital	929	1,601	916	1,601	1,633	1,666
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>180,011</b>	<b>733,748</b>	<b>731,547</b>	<b>180,000</b>	<b>183,600</b>	<b>187,272</b>
Special Development Expenditure	180,011	733,748	731,547	180,000	183,600	187,272
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>1,507,406</b>	<b>2,440,525</b>	<b>2,177,550</b>	<b>1,852,901</b>	<b>1,889,959</b>	<b>1,927,758</b>
<i>% of Whole of Government Expenditure</i>	<i>2.5%</i>	<i>3.4%</i>	<i>3.8%</i>	<i>2.5%</i>	<i>2.5%</i>	<i>2.5%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2017 Budget.

- Funding of \$100,000 for institutional strengthening of TPS.
- \$3,548 has been provided for purchasing the prisoners uniform.
- Funding for Safer Tuvalu has been allocated the amount of \$1,000.
- \$80,000 has been allocated for the purchasing the police officers uniform.

### *External Budget Assistance*

The Government has secured \$700,000 from development partners in 2017 for the Ministry, while \$150,000 is yet to be secure for the prison fence. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

<b>Ministry</b>	<b>Project</b>	<b>Donor</b>	<b>2017 Budget</b>
<b>Police and Prison Services</b>	<b>Australia Naval Advisors</b>	<b>DFAT</b>	500,000
	<b>Mataili Fuel (Australian Naval Program)</b>	<b>DFAT</b>	200,000
<b>Police and Prison Services Total</b>			<b>700,000</b>

Projects yet to approve by Development Partners:

<b>Ministry</b>	<b>Project</b>	<b>Donor</b>	<b>2017 Budget</b>
<b>Police and Prison Services</b>	<b>Men Prison Fence</b>	<b>TBI</b>	150,000
<b>Police and Prison Services Total</b>			<b>150,000</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

**Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
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.	218,265	470,375	282,511	306,537	312,668	318,921
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.	615,990	667,675	695,667	758,085	773,247	788,712
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.	424,664	459,661	387,567	506,125	516,248	526,572
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.	66,077	80,831	72,705	80,154	81,757	83,392
<b>Special Development Expenditure</b>		<b>180,011</b>	<b>733,748</b>	<b>731,547</b>	<b>180,000</b>	<b>183,600</b>	<b>187,272</b>
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		<b>2,400</b>	<b>28,234</b>	<b>7,552</b>	<b>22,000</b>	<b>22,440</b>	<b>22,889</b>
<b>Total Resources for Program</b>		<b>1,507,406</b>	<b>2,440,525</b>	<b>2,177,550</b>	<b>1,852,901</b>	<b>1,889,959</b>	<b>1,927,758</b>

## Head L: Ministry of Communication and Transport

### **Accounting Officer:** *Secretary for Communication and Transport*

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

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

In 2016, the major achievements of the Ministry include:

- Manning of the Nivaga III - Recruitment of most of the Nivaga III crew had been done and the only recruitment that is left is for the positions of Captain and Chief Engineer.
- TA to review the Maritime Sector - A TA was engaged under NZ MFAT to work with Marine Department in reviewing the current legislations as well as the operation of the port and shipping services.
- On job training for the airport manager - TA from the Pacific Aviation Safety Organization (PASO) was engaged in training the new Airport Manager and at the same time review aviation procedures and processes to ensure that it comply with current best practices and with ICAO standards.
- Tuvalu Aviation Investment Project (TVAIP) - Resealing of the runway and road network on Funafuti (Fogafale) has been completed. Currently, the work is focused on the construction of the Terminal Building and installation of aviation's navigational aid.

For 2017, the major priorities for the Ministry include:

- Improve and enhance Telecommunication and Internet connectivity.
- Improve and enhance Transport (air and maritime) services.
- Prepare maintenance plan for all Government vessels.
- Carry out feasibility studies on new international airport site.
- Develop plan for extension of Wi-Fi & Mobile services.
- Feasibility study on the sustainability of a domestic air service.
- Decide on most suitable model for a domestic air service.



## Revenues

The Ministry generates revenues from the lease of the dotTV domain, registry of vessels and other marine charges. In 2017 it is anticipated that revenues from these services will be \$8.8m, slightly increase to the 2016 Budget estimates.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	<b>57,767</b>	<b>157,620</b>	<b>88,448</b>	<b>198,000</b>	<b>201,960</b>	<b>205,999</b>
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>9,520,432</b>	<b>7,267,079</b>	<b>9,497,917</b>	<b>8,666,670</b>	<b>8,840,003</b>	<b>9,016,803</b>
Fish licences	-	-	-	-	-	-
Marine Department	1,618,731	692,250	1,930,375	1,434,788	1,463,483	1,492,753
Other charges	167,356	236,800	156,175	180,600	184,212	187,897
.TV	7,734,345	6,338,028	7,411,368	7,051,282	7,192,308	7,336,154
<b>Total Domestic Revenues</b>	<b>9,578,199</b>	<b>7,424,699</b>	<b>9,586,365</b>	<b>8,864,670</b>	<b>9,041,963</b>	<b>9,222,802</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>18.4%</i>	<i>13.6%</i>	<i>16.5%</i>	<i>17.2%</i>	<i>17.2%</i>	<i>17.2%</i>

## Expenditure

The Ministry will receive funding of \$5.5 million for recurrent expenditure in 2017, with a slightly increase of \$445,681 (9%) over the 2016 budget. This comprises of \$5.2m recurrent expenditure, \$211,600 will be provided for one off Special Development projects and \$54,599 allocated for Infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>5,122,880</b>	<b>5,023,238</b>	<b>5,243,906</b>	<b>5,252,720</b>	<b>5,357,775</b>	<b>5,464,930</b>
Staff	1,968,104	2,323,599	2,499,983	2,484,881	2,534,579	2,585,271
Travel and communications	373,989	415,988	487,738	475,438	484,947	494,646
Maintenance	1,475,182	743,962	480,984	693,962	707,841	721,998
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	443,574	382,111	320,441	389,461	397,250	405,195
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	761,712	983,878	1,338,909	1,043,878	1,064,756	1,086,051
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	600	100	600	612	624
Overseas Contributions	74,175	142,500	104,415	142,500	145,350	148,257
Capital	26,145	30,600	11,336	22,000	22,440	22,889
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>1,237,364</b>	<b>50,000</b>	<b>9,805</b>	<b>266,199</b>	<b>271,523</b>	<b>276,953</b>
Special Development Expenditure	1,237,364	50,000	9,805	211,600	215,832	220,149
Infrastructure Budget	-	-	-	54,599	55,691	56,805
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>6,360,244</b>	<b>5,073,238</b>	<b>5,253,711</b>	<b>5,518,919</b>	<b>5,629,298</b>	<b>5,741,884</b>
<i>% of Whole of Government Expenditure</i>	<i>10.5%</i>	<i>7.0%</i>	<i>9.2%</i>	<i>7.8%</i>	<i>7.3%</i>	<i>7.4%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2017 Budget.

- Nivaga III maintenance cost of \$100,000.
- \$5,000 is allocated for the local staff travel to outer islands to check and update outer islands software, etc.
- In addition, \$5,000 is provided for the E-waste, disposal of computers etc.
- \$54,599 is provided to cater for the new office fence (Meteorological office).
- Acting allowances for cabinet ministers.

### External Budget Assistance

The Government has secured \$690,000 from development partners in 2017 for the Ministry, while \$18,284 is yet to be secure for other proposed projects. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Communication and Transport	Relocation of Tide Gauge in Funafuti	DFAT	50,000
	New Met Station in Nanumea	SPC	140,000
	Outer Island port harbour	ADB	500,000
<b>Ministry of Communication and Transport Total</b>			<b>690,000</b>

Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Communication and Transport	Workshop Renovations	TBI	16,143
	Motorbike and car shed	TBI	2,141
<b>Ministry of Communication and Transport Total</b>			<b>18,284</b>

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

## Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Management and Public Administration	1. Effective and coordinated implementation of ministry's polices. 2. Support and advice to Minister. Maximise consultations with Head of Departments and TTC's General Manager.	244,379	195,363	204,706	227,926	232,485	237,134
2. Financial Management.	1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections.	46,590	60,490	49,043	67,648	69,001	70,381
<i>Special Development Expenditure</i>		204,237	-	-	211,600	215,832	220,149
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		56,165	100,000	68,572	100,000	102,000	104,040
<b>Total Resources for Program</b>		<b>551,372</b>	<b>355,853</b>	<b>322,321</b>	<b>607,174</b>	<b>619,317</b>	<b>631,704</b>

## Program 2: Marine

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	176,200	129,118	84,653	127,484	130,034	132,634
2. Shipping Services (Nivaga II).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,689,221	1,168,264	1,469,858	541,820	552,656	563,710
3. Shipping Services (Manu Folau).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,347,790	1,152,356	981,608	1,123,549	1,146,020	1,168,940
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.	513,331	439,665	567,332	531,324	541,950	552,789
5. Shipping Services (Nivaga III)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	157,404	423,201	639,340	1,153,697	1,176,771	1,200,306
6. Shipping Services (Taimanino)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	25,648	350,890	221,257	276,975	282,515	288,165
<i>Special Development Expenditure</i>		1,033,126	-	1,472	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>4,942,719</b>	<b>3,663,494</b>	<b>3,965,519</b>	<b>3,754,849</b>	<b>3,829,946</b>	<b>3,906,545</b>

### Program 3: Civil Aviation

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Policy making and regulation of aviation activities.	1. Renew and review National Aviation Regulations and Legislations and Aviation Operations' rules and procedures. 2. Creating awareness amongst airport authorities on aviation activities. 3. Daily management of aviation activities. 4. Maintain membership in regional and international civil aviation organization 5. To provide security measures for aviation activities. 6. Prevention of aviation fire. 7. To provide training on Fire and Security. 8. To maintain high level of safety in aviation activities.	62,062	97,131	95,024	103,402	105,470	107,579
2. Airline and Airport Services	1. To ensure the minimum level of customers satisfaction. 2. To provide airline services. 3. To provide secured and safe airport services. 4. To control and manage airport, apron, airline and cargo operations accordingly.	59,229	72,992	59,148	73,004	74,464	75,953
3. Aircraft and Airfield Services	1. To ensure the safety of the aerodrome for aviation operations. 2. To assure the safety and operation of navigational equipments. 3. To provide services for air operators.	109,715	92,922	102,830	91,993	93,833	95,709
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>231,006</b>	<b>263,046</b>	<b>257,002</b>	<b>268,399</b>	<b>273,767</b>	<b>279,242</b>

### Program 4: Information and Communication Technology

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Administration, Policy Formulation and Project monitoring.	1. To effectively manage department. 2. To formulate ICT Policies 3. To provide advisory role on all ICT4D activities and projects.	51,549	70,287	51,792	72,058	73,499	74,969
2. Information and Communication Technology.	1. To provide effective information and communication services to Government. 2. To train and promote ICT to all Government departments.	89,996	94,371	59,184	101,518	103,548	105,619
3. Government Internet Services.	1. To provide effective and reliable internet services to Government. 2. To provide effective and efficient Government websites	249,061	290,951	329,546	370,611	378,023	385,584
<i>Special Development Expenditure</i>		-	50,000	8,333	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>390,605</b>	<b>505,609</b>	<b>448,855</b>	<b>544,187</b>	<b>555,071</b>	<b>566,172</b>

**Program 7: Meteorological**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Weather Observations.	1.To generate accurate weather forecasts for the area.	185,743	219,949	204,194	212,686	216,940	221,279
2. Weather Predictions.	1. To issue timely and reliable weather and climate forecast.	42,410	36,894	29,880	50,823	51,840	52,876
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.	16,388	28,394	25,941	26,202	26,726	27,261
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	54,599	55,691	56,805
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>244,541</b>	<b>285,237</b>	<b>260,014</b>	<b>344,310</b>	<b>351,196</b>	<b>358,220</b>

Head M: Ministry of Education Youth and Sports

**Accounting Officer:** 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 III strategic area of *Education and Human Resource and Social Development (Youth and Sports)*

In 2016, the major key achievement of the Ministry include:

- Successful development of the TESP III.
- Successful completion of the Achieving Education for All Tuvaluans Programme (AEfATP).
- Launching of 2015 Educational Statistical Report.
- Launching of the Tuvalu Early Human Capability Index (TuEHCI).
- Alignment and development of its corporate plans to TKIII and TESP III.
- Completion of phase 1 of Realising Education for All in the Pacific (REAP).
- Successful relocation of Year 9 students (adequate staffing and resourcing).
- Increase in percentage pass in the NYEE.
- Recruitment of FVS teachers in Primary Schools.
- Opened and operational of MSS garden facilities.
- Approval granted for the site of new library and archives building.
- Better performance of Tuvalu athletes in International competition (weightlifting and participation in RIO 2016 Olympics).
- Working closely with major donors especially MFAT and DFAT to improve working relations.
- Continuous and increased in number of donor funded scholarships for 2015 e.g. ICCR India (3), Morocco (10), Cuba (1), Georgia (3), ROC – Taiwan (6), China – PIFS (1), ROC – PIFS
- Improved monitoring of students' performance and welfare.
- Mini forum on Education Sustainable Development specific on Climate Change.
- Completion of teacher training for ECCE teachers.
- Government meet salaries for ECCE teachers.

For 2017, the major priorities for the Ministry include:

- Implementation of the Tuvalu Education Strategic Plan III (TESP III).
- Approval or securing a donor for the construction of the new Library and Archives Complex.
- Genuine partnership with schools on library support programme.
- Launching and implementation of Sports Policy.
- Upgrading of all sports grounds.
- Construction of multi-purpose court, fitness high performance center,

- Upgrading of Tuvalu sports ground and buildings at the ground.
- Alignment of training department timetable to meet DFAT and MFAT timeline so training priorities of Government can be funded by donor partners.
- To coordinate reviewing the progress of each Government sponsored students’.
- Mobilization of new awardees to be in time for respective institutions orientation periods.
- Implementation of Tuvalu National Youth Policy to work with line Ministries to develop measurable key performance targets for each activity.
- To liaise with stakeholders in terms of coordination and collaboration prior to the implementation of the Youth Policy.
- To seek financial support from donor in order to implement activities.

## 2017 Ministry Budget Estimates

### Revenues

In 2017 it is anticipated that revenues from these services will remain the same as the 2016 Budget estimates and most of these revenues from school fees.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>36,983</b>	<b>50,000</b>	<b>26,570</b>	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	36,983	50,000	26,570	50,000	51,000	52,020
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>36,983</b>	<b>50,000</b>	<b>26,570</b>	<b>50,000</b>	<b>51,000</b>	<b>52,020</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.1%</i>	<i>0.1%</i>

### Expenditure

The Ministry will receive appropriation of \$12.5 million in 2017, a decrease of \$165,306 (1.3%) over the 2016 Budget. The funding for 2017 comprises \$9.8 million in recurrent program expenditure, \$816,356 for Special Development Expenditure and \$1.8 million for Infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>7,980,086</b>	<b>9,631,815</b>	<b>8,227,410</b>	<b>9,879,070</b>	<b>10,076,652</b>	<b>10,278,185</b>
Staff	3,785,352	4,475,983	4,189,847	4,693,923	4,787,802	4,883,558
Travel and communications	370,969	170,000	287,027	121,098	123,520	125,990
Maintenance	50,142	59,083	49,617	59,083	60,265	61,470
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	809,003	779,010	657,415	816,273	832,598	849,250
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	6,912	7,355	5,796	7,655	7,808	7,964
Grants & Subsidies	727,803	789,980	701,352	749,343	764,330	779,616
Scholarships	1,904,132	2,822,405	2,006,102	3,004,095	3,064,177	3,125,460
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	323,111	526,000	329,921	425,600	434,112	442,794
Capital	2,662	2,000	333	2,000	2,040	2,081
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>618,695</b>	<b>3,078,917</b>	<b>1,579,098</b>	<b>2,666,356</b>	<b>2,719,683</b>	<b>2,774,077</b>
Special Development Expenditure	618,695	3,078,917	1,579,098	816,356	832,683	849,337
Infrastructure Budget	-	-	-	1,850,000	1,887,000	1,924,740
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>8,598,781</b>	<b>12,710,732</b>	<b>9,806,507</b>	<b>12,545,426</b>	<b>12,796,335</b>	<b>13,052,261</b>
<i>% of Whole of Government Expenditure</i>	<i>14.2%</i>	<i>17.6%</i>	<i>17.2%</i>	<i>17.7%</i>	<i>16.7%</i>	<i>16.8%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Additional funding of \$10,515 for increase in Minister's salary.
- Increase in overseas travel funding of \$3,000.
- In addition, new funding has been allocated as grants to TNYC (\$15,000) and TASNOC (\$15,000).
- On-going scholarships have additional funding of \$464,422 due to USP charging at full fees of Sponsored and Tuition Waiver Scheme Students and also the increase in number of students studying in Australia and New Zealand institutions.
- New Funding for contract teachers under the Support Primary Volunteer Scheme, at a total cost of \$411,003. This is to improve the quality of education at primary level to be inventive and effective. There are also Contract volunteers at Secondary Level driving towards the same goal.
- Also new allocation of funds for Tuvalu Education Management Information System (TEMIS) Support.
- New funding for the National Youth Day celebrations for 2017 at a total cost of \$10,000.
- New Motufoua Brass Band funding cost of \$31,500 is aimed at creating interest of the students as an extracurricular activity which can be used in times of School events.



- Additional computer lab due to increase in demand to use of computers from the students for effective learning.
- Maintaining current Falekaupule (traditional hall) for future generation to keep intact culture and tradition of Tuvalu.
- Funding of \$10,000 for Capacity Building workshops to fully expose all youth in Tuvalu to an enabling environment to fully participate in planning, decision making, implementing, monitoring and evaluating development opportunities.
- New funding allocation of \$15,000 for consumption of alcohol and smoking awareness programs.
- Family and Community SD programmes funding at \$9,850.
- Kiribati and Nauru Archives visitation funding of \$8,000.
- Library Equipment at a total cost of \$10,000.
- Archives Equipment costing \$5,000.
- Employment of 9 new TVET Teachers in Primary Schools follows a Cabinet decision approved the need of TVET to be in the curriculum. Funding for salaries of these teachers is at a total cost of \$84,609.
- New funding allocation of \$22,000 for School Based Management in which its documents which are based on the school's strategic plans are needed to be reviewed continuously and to ensure effective coordination of the program.
- In addition, Pre-School Support has also additional allocation of \$30,000. Salaries for ECCE support funding at a total cost of \$20,431. ECCE curriculum development \$46,714.
- Salaries for Curriculum specialists costing \$67,500.
- Reviving the IPSSG 2017, fund allocation is at a total of \$85,000.
- Launching and Printing of Sports Policy \$20,000. Implementation of Sports Policy \$20,000.
- In addition, funding has also been allocated to development of resources for Climate Change Education (\$52,480), Development of ECCE Curricular materials (\$24,300), E-learning of a total cost of (\$50,581) and Computer & Mobile Lab construction (\$60,000)
- One off special development infrastructure funding has been provided for the design and construction of the Nukufetau Classroom (\$1.09m); Nanumea classroom design (\$400,000); New Boiler Simulator (\$290,000); TLNA New Complex Building (\$300,000) and \$60,000 for the maintenance of the Tuvalu Stadium.

### External Budget Assistance

The Government has secured \$3.0m from development partners in 2017 for the Ministry, while \$512,500 is yet to be secure for other proposed projects. The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Education, Youth and Sports	Education for all	DFAT	1,119,070
	Funafuti Primary school	DFAT	1,800,000
	Tuvalu Early Human Capacity Index	DFAT	29,962
	Adviser to the Education Department	DFAT	100,000
<b>Ministry of Education, Youth and Sports Total</b>			<b>3,049,032</b>

Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Education, Youth and Sports	Air Condition	TBI	2,500
	Upgrading Motufoua Library	TBI	78,000
	Motufoua Falekaupule	TBI	20,000
	Youth Recreational Centre	TBI	100,000
	Multi Purpose Court	TBI	100,000
	Fitness High Performance Centre	TBI	200,000
	Renovation Buidling sport Ground	TBI	12,000
<b>Ministry of Education, Youth and Sports Total</b>			<b>512,500</b>

### Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

**Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
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	404,250	212,216	253,413	222,300	226,746	231,281
2. Financial and Management Services	1. Provide financial and management services 2. Control of supplies and resources	20,956	21,610	20,762	22,239	22,684	23,137
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.	9,616	14,125	10,707	1,200	1,224	1,248
<i>Special Development Expenditure</i>		30,000	-	-	792,056	807,897	824,055
<i>Infrastructure Budget</i>		-	-	-	1,490,000	1,519,800	1,550,196
<i>Transactions on Behalf of Government</i>		857,383	1,194,980	941,849	1,024,343	1,044,830	1,065,726
<b>Total Resources for Program</b>		<b>1,322,205</b>	<b>1,442,932</b>	<b>1,226,732</b>	<b>3,552,138</b>	<b>3,623,181</b>	<b>3,695,645</b>

**Program 2: Education Department**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Improve the quality and efficiency of management.	<p>1. <i>Continuing Objectives;</i></p> <ul style="list-style-type: none"> <li>- Effectively manage the delivery of all education department services</li> <li>- Develop, implement and evaluate strategic and operational plans for the department</li> <li>- Identify new policy issues, and revise existing policies, for the education sector</li> <li>- Provide timely and accurate advice to the Secretary and Minister</li> <li>- Prepare an annual report on the performance and outcomes of schools and the Education Dept.</li> <li>- Work with donor agencies to improve learning opportunities and programs for children</li> <li>- Make decisions on the pay, conditions and placement of teachers</li> <li>- Foster relationships with community stakeholders, such as parents, employers, and Kaupules</li> </ul> <p>2. <i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> <li>- Develop a national education language policy</li> <li>- Inclusive education§ Special Needs Education</li> <li>- Post-compulsory vocational provision</li> <li>- Community based vocational programs</li> <li>- Review the role of the EAC</li> <li>- Department of Education Structure</li> <li>- Review the Education Act</li> <li>- Upgrade EMIS database</li> <li>- Strengthen Monitoring and Evaluation systems</li> </ul>	140,069	83,234	256,294	184,627	188,319	192,086
2. Improve the quality of teaching and learning processes.	<p><i>Continuing Objectives;</i></p> <p>1. <i>Curriculum;</i></p> <ul style="list-style-type: none"> <li>- Continue to review and develop the national curriculum at all levels</li> <li>- Ensure all schools have access to curriculum materials</li> <li>- Provide adequate rations for secondary school</li> <li>- Continue to develop radio broadcasts to communicate with and provide professional development to schools</li> <li>- Arrange professional development for teachers in curriculum areas</li> </ul> <p>2. <i>Assessment;</i></p> <ul style="list-style-type: none"> <li>- To prepare exams, conduct exams, and mark exam papers for schools</li> <li>- To collaborate with external organisations in relation to regional and international exams</li> <li>- To maintain and develop the EMIS</li> <li>- To assist schools to improve the standard of exam results of students</li> </ul> <p><i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> <li>- Establish a National Curriculum Framework</li> <li>- Establish national curriculum guidelines for Early Childhood Education (ECE)</li> </ul>	113,000	143,648	122,323	160,072	163,273	166,539

3. Improve responsiveness to all educational endeavours	<ol style="list-style-type: none"> <li>1. Assist schools to implement policy, curriculum, management, operational initiatives and developments</li> <li>2. Monitor, review and report on school and teacher performance</li> <li>3. Work closely with schools to improve the standard of education.</li> <li>4. Provide professional development training to school staff.</li> <li>5. Make recommendations on the promotion, allowances and placement of individual teachers.</li> <li>6. Closely coordinate with the Curriculum and Assessment Section to maximize effectiveness.</li> </ol>	52,571	74,805	34,819	98,427	100,396	102,403
<b>Special Development Expenditure</b>		57,602	85,950	68,472	-	-	-
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		145,257	100,000	65,449	100,000	102,000	104,040
<b>Total Resources for Program</b>		508,498	487,637	547,356	543,126	553,989	565,068

### Program 3: Primary Education

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Effective implementation of primary schools policies and programs.	<ol style="list-style-type: none"> <li>1. Ensure schools are well staffed.</li> <li>2. Ensure that school receive adequate school supplies to meet requirements</li> <li>3. Ensure school facilities &amp; meet minimum health standards</li> <li>4. Coordinate curriculum and professional development in areas requiring.</li> </ol>	229,849	241,146	238,476	651,954	664,993	678,293
2. Management of school resources.	<ol style="list-style-type: none"> <li>1. To maintain the good quality of the equipment.</li> <li>2. To improve quality of teaching and learning.</li> <li>3. To improve the standard of literacy and numeracy and numeracy in schools.</li> <li>4. To minimise the problem of sharing.</li> </ol>	247,405	336,636	218,509	323,806	330,282	336,888
3. Strengthening of Primary school standards.	<ol style="list-style-type: none"> <li>1. To minimise social problems in schools.</li> <li>2. Liaise with school committee on school needs and requirements.</li> <li>3. Coordinate and monitor production of school based assessment tools, marking and reporting to parents.</li> <li>4. Assist in the implementation of the TUSTA.</li> </ol>	1,275,468	1,436,961	1,475,099	1,212,665	1,236,918	1,261,657
<b>Special Development Expenditure</b>		2,171,403	2,625,242	1,383,780	-	-	-
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>Total Resources for Program</b>		3,924,124	4,639,984	3,315,864	2,188,425	2,232,193	2,276,837

#### Program 4: Secondary Education

Activity	Objectives	2015	2016	2016	2017	2018	2019
		Actual	Budget	Forecast	Budget	Proj	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.	251,329	374,075	276,533	361,918	369,156	376,540
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.	844,092	843,873	826,289	827,106	843,648	860,521
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	627,796	753,747	608,746	689,175	702,959	717,018
4. Other Activities		186,428	209,928	116,616	151,283	154,309	157,395
<b>Special Development Expenditure</b>		75,068	130,800	66,499	-	-	-
<b>Infrastructure Budget</b>		-	-	-	-	-	-
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>Total Resources for Program</b>		1,984,711	2,312,423	1,894,683	2,029,482	2,070,071	2,111,473

#### Program 5: Library

Activity	Objectives	2015	2016	2016	2017	2018	2019
		Actual	Budget	Forecast	Budget	Proj	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.	79,868	101,971	69,647	103,298	105,364	107,471
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.						
<b>Special Development Expenditure</b>		3,959	-	-	-	-	-
<b>Infrastructure Budget</b>		-	-	-	300,000	306,000	312,120
<b>Transactions on Behalf of Government</b>		-	-	-	-	-	-
<b>Total Resources for Program</b>		83,828	101,971	69,647	403,298	411,364	419,591

### Program 6: Sports

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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	72,385	68,411	118,534	67,052	68,393	69,761
<i>Special Development Expenditure</i>		407,689	153,825	37,725	-	-	-
<i>Infrastructure Budget</i>		-	-	-	60,000	61,200	62,424
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>480,075</b>	<b>222,236</b>	<b>156,260</b>	<b>127,052</b>	<b>129,593</b>	<b>132,185</b>

### Program 7: Pre-Service

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	1,507,611	2,401,521	1,615,413	2,583,079	2,634,740	2,687,435
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		460,000	480,000	440,000	480,000	489,600	499,392
<b>Total Resources for Program</b>		<b>1,967,611</b>	<b>2,881,521</b>	<b>2,055,413</b>	<b>3,063,079</b>	<b>3,124,340</b>	<b>3,186,827</b>

### Program 8: Youth

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	15,671	15,849	14,549	36,608	37,340	38,087
<i>Special Development Expenditure</i>		2,990	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		120	10,360	1,753	25,360	25,867	26,385
<b>Total Resources for Program</b>		<b>18,781</b>	<b>26,209</b>	<b>16,302</b>	<b>61,968</b>	<b>63,207</b>	<b>64,472</b>

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

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Development and management of ECCE programmes in Tuvalu.	1. Ensure schools are well staff. 2. Ensure that school receive adequate school supplies requirement. 3. Ensure school facilities & meet minimum health standards. 4. Coordinate curriculum and professional development in areas requiring.	438,965	512,720	516,454	552,559	563,610	574,882
<i>Special Development Expenditure</i>		36,973	83,100	22,621	24,300	24,786	25,282
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>475,938</b>	<b>595,820</b>	<b>539,075</b>	<b>576,859</b>	<b>588,396</b>	<b>600,164</b>



## Head N: Judiciary

### **Accounting Officer: Senior Magistrate**

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

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

For 2017, 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.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from court fines. In 2017 it is anticipated that revenues from these services will remain at \$5,750.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>6,237</b>	<b>5,750</b>	<b>7,463</b>	<b>5,750</b>	<b>5,865</b>	<b>5,982</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	6,237	5,750	7,463	5,750	5,865	5,982
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>6,237</b>	<b>5,750</b>	<b>7,463</b>	<b>5,750</b>	<b>5,865</b>	<b>5,982</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

## Expenditure

The Ministry will receive appropriation of \$570,923 in 2017, an increase of \$117,616 (26%) over the 2016 Budget. The funding for 2017 comprises of \$400,923 in recurrent program expenditure that includes \$20,000 statutory expenditure and \$150,000 in Special Development Expenditures.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>278,969</b>	<b>321,308</b>	<b>232,983</b>	<b>420,923</b>	<b>429,341</b>	<b>437,928</b>
Staff	219,205	230,506	200,173	346,121	353,043	360,104
Travel and communications	3,260	14,393	12,340	14,393	14,681	14,974
Maintenance	297	400	595	400	408	416
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	22,146	44,609	14,642	44,609	45,501	46,411
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	34,062	31,000	5,167	15,000	15,300	15,606
Overseas Contributions	-	400	67	400	408	416
Capital	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>61,251</b>	<b>132,000</b>	<b>83,248</b>	<b>150,000</b>	<b>153,000</b>	<b>156,060</b>
Special Development Expenditure	61,251	132,000	83,248	150,000	153,000	156,060
Infrastructure Budget	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>340,220</b>	<b>453,307</b>	<b>316,230</b>	<b>570,923</b>	<b>582,341</b>	<b>593,988</b>
<i>% of Whole of Government Expenditure</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.6%</i>	<i>0.8%</i>	<i>0.8%</i>	<i>0.8%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- Increase funding of \$115,615 has been provided to the ministry for salary cost, Lands Court Appeal Panel and Island Magistrate Allowances.
- One off funding has been provided for the following special development projects: Case Management System Website of \$50,000 and \$100,000 for training and workshop expenses.

## Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and the funding that has been allocated by Government for the activities.

**Program 1: Headquarters**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
1. Promote adjudication of criminal and civil cases brought before the courts.	1. Ensure criminal and civil cases are brought before the courts and adjudicated on in a timely manner. 2. Facilitate the sittings of the High Court. 3. Establish and facilitate Court of Appeal sittings of Tuvalu.	93,581	116,677	101,484	208,303	212,469	216,718
<i>Special Development Expenditure</i>		61,251	132,000	83,248	150,000	153,000	156,060
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		185,389	204,631	131,499	212,620	216,872	221,210
<b>Total Resources for Program</b>		<b>340,220</b>	<b>453,307</b>	<b>316,230</b>	<b>570,923</b>	<b>582,341</b>	<b>593,988</b>

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

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

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

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

In 2016, the major achievements of the Ministry included:

- Improved visibility in international arena.
- Increased labour opportunities overseas (NZ RSE & Pilot Fisheries Programme)
- PACER Plus negotiations finalized.
- Ongoing support from our protocol unit.

For 2017, the major priorities for the Ministry include:

- To review the foreign policy and develop the Foreign Affairs sector plan.
- Revised Foreign Policy Printed.
- Protocol Manual.
- EIA process to be strengthened.
- Diplomatic trainings.
- Preparations for PIF Leaders' Summit hosted by Tuvalu.

## 2017 Ministry Budget Estimates

### Revenues

The Ministry generates revenues mostly from rent of office spaces, repayments from RSE workers and ROC support to the Taipei Mission. In 2017 it is anticipated that revenues from these services will be maintained at \$106,391.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
<b>Taxation Revenue</b>	-	-	-	-	-	-
<b>Investment Revenue</b>	<b>23,409</b>	<b>24,090</b>	<b>12,322</b>	<b>24,090</b>	<b>24,572</b>	<b>25,063</b>
Dividends	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Rents	23,409	24,090	12,322	24,090	24,572	25,063
TTF Distribution	-	-	-	-	-	-
<b>Government charges</b>	<b>56,274</b>	<b>82,301</b>	<b>35,548</b>	<b>82,301</b>	<b>83,947</b>	<b>85,626</b>
Fish licences	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-
Other charges	56,274	82,301	35,548	82,301	83,947	85,626
.TV	-	-	-	-	-	-
<b>Total Domestic Revenues</b>	<b>79,683</b>	<b>106,391</b>	<b>47,870</b>	<b>106,391</b>	<b>108,519</b>	<b>110,689</b>
<i>% of Whole of Government Domestic Revenue</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.1%</i>	<i>0.2%</i>	<i>0.2%</i>	<i>0.2%</i>

## Expenditure

The Ministry will receive funding of \$3.5 million 2017, an increase of \$217,206 (6%) over the 2016 Budget. The funding for 2017 comprises \$3.3 million in recurrent program, \$121,246 in Special Development Expenditure and \$50,000 in Infrastructure projects.

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Prj	2019 Prj
<b>Recurrent Expenditure</b>	<b>3,032,982</b>	<b>3,255,710</b>	<b>2,696,749</b>	<b>3,352,660</b>	<b>3,419,713</b>	<b>3,488,108</b>
Staff	1,409,867	1,796,370	1,397,493	1,787,876	1,823,633	1,860,106
Travel and communications	458,782	364,967	497,090	387,188	394,932	402,830
Maintenance	57,227	45,923	38,069	47,977	48,937	49,915
Deferred Maintenance Fund	-	-	-	-	-	-
Goods and services	574,677	655,614	490,902	723,754	738,229	752,994
Medical Treatment Schemes	-	-	-	-	-	-
Fuel and Oil	41,682	48,715	24,519	51,744	52,779	53,834
Grants & Subsidies	10,985	40,000	17,529	50,000	51,000	52,020
Scholarships	-	-	-	-	-	-
SELF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overseas Contributions	464,475	287,988	220,020	287,988	293,748	299,623
Capital	15,288	16,133	11,126	16,133	16,456	16,785
Loan Repayment	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-
<b>Non Recurrent Expenditure</b>	<b>49,512</b>	<b>50,990</b>	<b>24,584</b>	<b>171,246</b>	<b>174,671</b>	<b>178,164</b>
Special Development Expenditure	49,512	50,990	24,584	121,246	123,671	126,144
Infrastructure Budget	-	-	-	50,000	51,000	52,020
Transfers to the TTF	-	-	-	-	-	-
Transfers to the TSF	-	-	-	-	-	-
<b>Total Funding from Government Budget</b>	<b>3,082,495</b>	<b>3,306,700</b>	<b>2,721,333</b>	<b>3,523,906</b>	<b>3,594,384</b>	<b>3,666,272</b>
<i>% of Whole of Government Expenditure</i>	<i>5.1%</i>	<i>4.6%</i>	<i>4.8%</i>	<i>5.0%</i>	<i>4.7%</i>	<i>4.7%</i>

## New funding approved in the 2017 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2017 Budget.

- \$40,000 provided for travel expenses for new posting of Missions.
- \$25,000 allocated for souvenir gifts of Tuvalu.
- \$15,000 provided for the review of foreign missions.
- \$18,800 for VIP lounge furniture.
- \$15,000 for protocol manual.
- \$50,000 for office maintenance of the Suva mission.

### External Budget Assistance

The Government has secured \$990,000 from development partners in 2017 for the Ministry, while \$39,946 is yet to be secure for other proposed projects. The proposed projects and the status of the funding requests is shown in the table below.

Approved Project with Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	IF IDTIS Capacity Buidling (Tier 1)	WTO/UNDP	300,000
	NBSAP Review + Development of 5th National report on the CBD	GEF	100,000
	Pacific Ozone Depleting Substances Project	UNEP	50,000
	Ridge to Reef Project	UNDP	500,000
	Assistant Organic pollutants	UNEP	40,000
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total</b>			<b>990,000</b>

Projects yet to approve by Development Partners:

Ministry	Project	Donor	2017 Budget
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Tuvalu Foreign Policy review	TBI	22,500
	EXPO	TBI	10,000
	Review Environment Impact Assessment Regulation	TBI	7,446
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total</b>			<b>39,946</b>

### Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2017 within each program under the Ministry and Government has allocated the funding for the activities.

### Program 1: Headquarters

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	271,380	288,819	334,327	322,570	329,021	335,602
<i>Special Development Expenditure</i>		6,244	19,617	14,800	121,246	123,671	126,144
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		423,584	226,692	161,626	226,692	231,226	235,850
<b>Total Resources for Program</b>		<b>701,207</b>	<b>535,128</b>	<b>510,752</b>	<b>670,508</b>	<b>683,918</b>	<b>697,597</b>

### Program 2: Foreign Affairs

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	134,957	230,992	263,964	249,368	254,355	259,442
<i>Special Development Expenditure</i>		-	1,500	1,750	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>134,957</b>	<b>232,492</b>	<b>265,714</b>	<b>249,368</b>	<b>254,355</b>	<b>259,442</b>

### Program 3: Suva Mission

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	304,844	362,887	230,316	344,720	351,614	358,647
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.	67,134	59,281	32,207	54,975	56,075	57,196
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	50,000	51,000	52,020
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>371,978</b>	<b>422,168</b>	<b>262,523</b>	<b>449,695</b>	<b>458,689</b>	<b>467,863</b>

#### Program 4: New York Mission

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Maintaining of Tuvalu's representation in the UN and its agencies, and establishing of diplomatic relations and bilateral development assistance programs with UN member states and other multilateral	1. To promote Tuvalu's identity and presence in the UN community and its agencies. 2. To increase the number of UN member states with established diplomatic relations with Tuvalu. 3. To continue supporting ROC's cause for membership in the UN specialised bodies.	389,761	386,139	359,945	490,230	500,035	510,035
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		44,890	54,296	43,206	54,296	55,382	56,490
<b>Total Resources for Program</b>		<b>434,651</b>	<b>440,435</b>	<b>403,151</b>	<b>544,526</b>	<b>555,417</b>	<b>566,525</b>

#### Program 5: Brussels Mission

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	360,779	350,953	233,235	390,968	398,787	406,763
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>360,779</b>	<b>350,953</b>	<b>233,235</b>	<b>390,968</b>	<b>398,787</b>	<b>406,763</b>



## Program 6: Environment

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	90,778	93,350	53,176	88,493	90,263	92,068
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	9,432	18,835	13,149	18,882	19,260	19,645
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.	11,646	12,544	14,878	11,905	12,143	12,386
<i>Special Development Expenditure</i>		-	29,873	8,035	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>111,856</b>	<b>154,602</b>	<b>89,238</b>	<b>119,280</b>	<b>121,666</b>	<b>124,099</b>

## Program 7: NZ High Commission

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	303,856	500,177	406,457	462,441	471,689	481,123
<i>Special Development Expenditure</i>		21,710	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>325,566</b>	<b>500,177</b>	<b>406,457</b>	<b>462,441</b>	<b>471,689</b>	<b>481,123</b>

## Program 8: Trade

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	69,889	67,016	42,138	60,587	61,799	63,035
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>69,889</b>	<b>67,016</b>	<b>42,138</b>	<b>60,587</b>	<b>61,799</b>	<b>63,035</b>

## Program 9: Tourism

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 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.	40,591	51,702	43,310	49,836	50,832	51,849
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		11,787	21,000	19,021	21,000	21,420	21,849
<b>Total Resources for Program</b>		<b>52,378</b>	<b>72,702</b>	<b>62,332</b>	<b>70,836</b>	<b>72,252</b>	<b>73,697</b>

## Program 10: Labour

Activity	Objectives	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Proj	2019 Proj
1. Intensive review on employment survey Program 2. Improve overseas work schemes 3. Explore other overseas shipping companies for possible opportunities for Tuvalu seafarers.	1. Identify suitable contract/recruiting agencies 2. Improve coordination and monitoring of overseas work schemes 3. Strengthening of agencies such as TOSU to ensure welfare of our seafarers.	54,852	74,349	39,423	54,313	55,399	56,507
<i>Special Development Expenditure</i>		21,559	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		57,935	105,000	66,574	115,000	117,300	119,646
<b>Total Resources for Program</b>		<b>134,345</b>	<b>179,349</b>	<b>105,997</b>	<b>169,313</b>	<b>172,699</b>	<b>176,153</b>

**Program 11: Taipei Mission**

<b>Activity</b>	<b>Objectives</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>	<b>2018 Proj</b>	<b>2019 Proj</b>
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	384,889	351,678	339,797	336,385	343,113	349,975
2. Explore additional job markets in Taiwan for Tuvalu seafarers.	2. Explore development opportunities within Taiwan and Asian countries and secure working placements for Tuvaluan nationals.						
<i>Special Development Expenditure</i>		-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-
<b>Total Resources for Program</b>		<b>384,889</b>	<b>351,678</b>	<b>339,797</b>	<b>336,385</b>	<b>343,113</b>	<b>349,975</b>

## Annexures

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1. Medium Term Fiscal Framework 2017 – 2019
2. 2017 Special Development Expenditure Projects
3. 2017 Infrastructure Expenditure
4. 2017 Tuvalu Development Fund Estimates
5. 2017 External Budget Assistance
6. 2017 Establishment and Civil Service Salary Scales

Annexure 1: Medium Term Fiscal Framework - 2017 to 2019

	2014	2015	2016	2016	2016	2017	2018	2019
	Actual	Actual	Budget	Actual YTD (October)	Forecast	Budget	Proj.	Proj.
<b>Domestic Recurrent Revenue</b>								
<b>Taxation</b>	<b>\$5,969,053</b>	<b>\$8,459,920</b>	<b>\$7,383,652</b>	<b>\$5,619,331</b>	<b>\$6,849,939</b>	<b>\$7,460,734</b>	<b>\$7,609,949</b>	<b>\$7,762,148</b>
Income tax	\$2,519,409	\$2,093,373	\$1,595,963	\$1,593,918	\$1,859,912	\$1,690,000	\$1,723,800	\$1,758,276
Company tax	\$469,492	\$2,963,425	\$2,700,000	\$1,022,294	\$1,472,294	\$2,315,000	\$2,361,300	\$2,408,526
TCT	\$151,460	\$228,081	\$350,000	\$149,677	\$208,010	\$250,000	\$255,000	\$260,100
Import duties	\$1,256,882	\$1,380,910	\$1,243,000	\$1,133,509	\$1,340,676	\$1,221,388	\$1,245,816	\$1,270,732
TCT (on imports)	\$1,099,632	\$1,110,634	\$773,450	\$1,020,823	\$1,149,731	\$1,131,456	\$1,154,085	\$1,177,167
Excise Duties	\$389,080	\$458,598	\$323,257	\$465,553	\$519,429	\$461,268	\$470,493	\$479,903
Other taxes	\$83,098	\$224,900	\$397,982	\$233,557	\$299,887	\$391,622	\$399,454	\$407,444
<b>Investment Revenue</b>	<b>\$14,288,684</b>	<b>\$6,262,053</b>	<b>\$7,485,152</b>	<b>\$1,791,250</b>	<b>\$7,022,109</b>	<b>\$9,385,152</b>	<b>\$6,458,855</b>	<b>\$6,913,632</b>
Dividends	\$2,649,139	\$537,518	\$1,885,062	\$505,106	\$819,283	\$1,885,062	\$1,922,763	\$1,961,219
Interest	\$762,069	\$786,362	\$620,000	\$1,163,809	\$1,267,143	\$600,000	\$612,000	\$624,240
Rents	\$166,078	\$210,372	\$200,090	\$122,334	\$155,683	\$200,090	\$204,092	\$208,174
TTF Distribution	\$10,711,398	\$4,727,802	\$4,780,000	\$0	\$4,780,000	\$6,700,000	\$3,720,000	\$4,120,000
<b>Government charges</b>	<b>\$21,716,000</b>	<b>\$37,402,267</b>	<b>\$39,752,515</b>	<b>\$41,427,193</b>	<b>\$48,052,612</b>	<b>\$34,622,716</b>	<b>\$35,315,171</b>	<b>\$36,021,474</b>
Fish licences	\$13,587,607	\$26,498,352	\$31,477,465	\$32,071,085	\$37,317,329	\$24,964,103	\$25,463,385	\$25,972,652
Marine Department	\$1,641,844	\$1,912,366	\$740,570	\$2,306,554	\$2,429,983	\$1,484,316	\$1,514,002	\$1,544,282
Other charges	\$972,390	\$1,257,204	\$1,196,452	\$694,524	\$893,933	\$1,123,016	\$1,145,476	\$1,168,386
.TV	\$5,514,159	\$7,734,345	\$6,338,028	\$6,355,030	\$7,411,368	\$7,051,282	\$7,192,308	\$7,336,154
<b>Total Domestic Revenues</b>	<b>\$41,973,736</b>	<b>\$52,124,240</b>	<b>\$54,621,320</b>	<b>\$48,837,773</b>	<b>\$61,924,660</b>	<b>\$51,468,602</b>	<b>\$49,383,975</b>	<b>\$50,697,254</b>

	2014	2015	2016	2016	2016	2017	2018	2019
	Actual	Actual	Budget	Actual YTD (October)	Forecast	Budget	Proj.	Proj.
<b>Recurrent Expenditure</b>								
Staff	\$15,259,933	\$16,264,339	\$19,889,512	\$14,653,503	\$17,968,422	\$20,792,691	\$21,208,545	\$21,632,715
Travel and communications	\$1,870,030	\$2,808,311	\$2,191,466	\$2,555,181	\$2,920,425	\$2,342,651	\$2,389,504	\$2,437,294
Maintenance	\$1,784,636	\$2,507,077	\$1,642,851	\$1,081,149	\$1,354,958	\$1,618,621	\$1,650,993	\$1,684,013
Deferred Maintenance Fund	\$0	\$499,842	\$500,000	\$0	\$83,333	\$500,000	\$510,000	\$520,200
Goods and services	\$4,938,177	\$5,620,277	\$4,990,123	\$3,568,518	\$4,400,206	\$5,623,233	\$5,735,698	\$5,850,412
Medical Treatment Schemes	\$2,993,034	\$4,437,010	\$3,700,000	\$2,838,149	\$3,454,816	\$3,700,000	\$3,774,000	\$3,849,480
Fuel and Oil	\$1,208,795	\$1,212,303	\$1,434,459	\$1,294,369	\$1,533,446	\$1,510,088	\$1,540,290	\$1,571,096
Grants & Subsidies	\$2,464,773	\$7,621,984	\$3,485,099	\$3,118,591	\$3,699,441	\$3,636,259	\$3,708,984	\$3,783,164
Scholarships	\$1,798,888	\$3,007,115	\$4,528,606	\$2,417,850	\$3,172,618	\$4,979,295	\$5,078,881	\$5,180,459
SELF	\$180,471	\$686,011	\$758,624	\$380,730	\$507,167	\$820,000	\$836,400	\$853,128
Other Expenses	\$187,921	\$243,983	\$333,772	\$70,282	\$125,910	\$393,980	\$401,860	\$409,897
Overseas Contributions	\$852,727	\$1,031,100	\$1,210,684	\$615,876	\$817,656	\$1,078,584	\$1,100,156	\$1,122,159
Capital	\$123,358	\$54,306	\$73,034	\$55,956	\$68,128	\$64,034	\$65,315	\$66,621
Loan Repayment	\$935	\$107,755	\$640,281	\$642,048	\$748,761	\$640,281	\$653,087	\$666,148
Interest Expense	\$503,085	\$28,769	\$56,478	\$22,368	\$31,781	\$56,478	\$57,608	\$58,760
Community Service Obligations	\$2,904,082	\$693,733	\$559,729	\$339,110	\$432,398	\$902,041	\$920,082	\$938,484
Cabinet decisions with out year costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Work-Force Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Recurrent Expenditure</b>	<b>\$37,070,846</b>	<b>\$46,823,913</b>	<b>\$45,994,718</b>	<b>\$33,653,680</b>	<b>\$41,319,466</b>	<b>\$48,658,237</b>	<b>\$49,631,401</b>	<b>\$50,624,029</b>
<b>Structural Balance</b>	<b>\$4,902,891</b>	<b>\$5,300,327</b>	<b>\$8,626,602</b>	<b>\$15,184,094</b>	<b>\$20,605,194</b>	<b>\$2,810,366</b>	<b>(\$247,427)</b>	<b>\$73,225</b>
<b>Non Recurrent Expenditure</b>	<b>\$4,423,113</b>	<b>\$13,801,945</b>	<b>\$26,212,028</b>	<b>\$11,240,446</b>	<b>\$18,759,117</b>	<b>\$22,213,528</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>
Special Development Expenditure	\$4,408,113	\$10,747,287	\$16,432,028	\$6,240,446	\$8,979,117	\$6,227,924	\$10,000,000	\$10,000,000
Infrastructure Budget	\$15,000	\$54,658	\$0	\$0	\$0	\$8,985,604	\$10,000,000	\$10,000,000
Transfers to the TTF	\$0	\$3,000,000	\$4,780,000	\$0	\$4,780,000	\$5,000,000	\$5,000,000	\$5,000,000
Transfers to the Tuvalu Survival Fund	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>Domestic Funding Gap</b>	<b>\$479,778</b>	<b>(\$8,501,618)</b>	<b>(\$17,585,426)</b>	<b>\$3,943,648</b>	<b>\$1,846,077</b>	<b>(\$19,403,162)</b>	<b>(\$27,247,427)</b>	<b>(\$26,926,775)</b>

	2014	2015	2016	2016	2016	2017	2018	2019
	Actual	Actual	Budget	Actual YTD (October)	Forecast	Budget	Proj.	Proj.
<b><i>Funded by:</i></b>								
<b>Development Partner Assistance - Recurrent</b>	<b>\$5,000,000</b>	<b>\$3,220,800</b>	<b>\$9,154,930</b>	<b>\$8,497,938</b>	<b>\$10,023,760</b>	<b>\$8,333,333</b>	<b>\$8,500,000</b>	<b>\$8,670,000</b>
ROC	\$5,000,000	\$3,220,240	\$9,154,930	\$8,497,938	\$10,023,760	\$8,333,333	\$8,500,000	\$8,670,000
Japan (fuel grant)	\$0	\$560	\$0	\$0	\$0	\$0	\$0	\$0
Other Recurrent Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Development Partner Assistance - Non Recurrent</b>	<b>\$6,628,551</b>	<b>\$9,862,222</b>	<b>\$2,409,521</b>	<b>\$6,009,794</b>	<b>\$6,411,381</b>	<b>\$8,794,872</b>	<b>\$8,970,769</b>	<b>\$9,150,185</b>
ROC	\$0	\$0	\$253,521	\$0	\$42,254	\$0	\$0	\$0
EU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADB	\$0	\$0	\$0	\$0	\$0	\$2,564,103	\$2,615,385	\$2,667,693
AusAID	\$2,000,000	\$0	\$1,500,000	\$1,500,000	\$1,750,000	\$1,500,000	\$1,530,000	\$1,560,600
NZAID	\$543,755	\$0	\$500,000	\$0	\$83,333	\$500,000	\$510,000	\$520,200
World Bank	\$3,345,359	\$2,015,023	\$0	\$4,313,486	\$4,313,486	\$4,230,769	\$4,315,384	\$4,401,692
Others	\$739,437	\$7,847,199	\$156,000	\$196,308	\$222,308	\$0	\$0	\$0
<b><i>Budget Surplus (Deficit)</i></b>	<b>\$12,108,329</b>	<b>\$4,581,404</b>	<b>(\$6,020,975)</b>	<b>\$18,451,380</b>	<b>\$18,281,217</b>	<b>(\$2,274,957)</b>	<b>(\$9,776,657)</b>	<b>(\$9,106,591)</b>

## Annexure 2: 2017 Special Development Expenditure

The following projects have been approved for non-recurrent funding support in the 2017 Budget. Special Development projects are funded through the government budget.

<b>Ministry</b>	<b>Description</b>	<b>2017 Budget</b>
<b>Office of the Prime Minister</b>	Office Furniture (New Govt Office)-Partnership House	80,000
	Tuvalu Climate Change Ambassador travel expenses	35,000
	Office Equipment (Climate Change Unit)	5,000
<b>Office of the Prime Minister Total</b>		<b>120,000</b>
<b>Legal Services</b>	Constitutional Review	100,000
	Implementation of the Legal Practitioners Act	25,000
	Office Furniture & Computer Supply (AG's office)	15,000
	Office Furniture (Office of the Ombudsman)	10,000
<b>Legal Services Total</b>		<b>150,000</b>
<b>Office of the Parliament</b>	Workshop Expenses(MP's)	19,260
	MP's Motorcycles	17,500
	Parliament Independent Bill Expenses	10,000
	Renovation Parliament Office	10,000
	Institutional Strengthening	7,500
	Sergeant-at-Arm Uniform	5,000
	Mats	4,000
<b>Office of the Parliament Total</b>		<b>73,260</b>
<b>Office of the Auditor General</b>	PASAI Congress Funding	65,000
	Advisor to the Auditor-General	13,445
<b>Office of the Auditor General Total</b>		<b>78,445</b>
<b>Ministry of Finance and Economic Development</b>	Credit Guarantee Prog	150,000
	National Lottery	100,000
	Tuvalu Mini Population Census 2017	93,485
	Marketing of Local Produce	50,000
	Accpac Payroll	27,580
	Private SectorDevelopment	20,000
	Budget Management Adviser Salary	15,915
	Pacific Provident Fund & Social Security Meeting 2017	10,000
	Conference Room Furnitures	5,000
	New Computer Equipment	4,750
Office Equipment	3,300	
<b>Ministry of Finance and Economic Development Total</b>		<b>480,030</b>
<b>Ministry of Public Utilities and Infrastructure</b>	Mechanical Equipments	230,000
	Spare parts for Desalination Plants	80,000
	New Sewage Truck	70,000
	Joinery Workshop Machineries	47,500
	Support to Queen Elizabeth II Park	50,000
<b>Ministry of Public Utilities and Infrastructure Total</b>		<b>477,500</b>
<b>Ministry of Health</b>	National Health Card Registration	25,000
	Physiotherapy Equipment	20,000
	Nationa Health Forum	40,000
<b>Ministry of Health Total</b>		<b>85,000</b>



<b>Ministry of Natural Resources</b>	Furniture for new TDF Office Building	100,000
	Land Use Plan & Policy	30,000
	Elisefou Office Equipment	25,000
	Eradication of YCA	20,000
	Elisefou Office Furniture	20,000
	Agroforestry Project Management	20,000
	Reform of NAFICOT	10,000
<b>Ministry of Natural Resources Total</b>		<b>225,000</b>
<b>Ministry of Home Affairs and Rural Development</b>	Outer Islands Projects	2,880,000
	Fonotaga Pule o Fenua	52,674
	Waste Characterization Survey - all islands	45,887
	Waste Operation Services (WOS) Regulation	33,723
	Survey for Hardship Assistance Policy	22,127
	Endorsement of National Cultural Policy	15,336
	Culture Awareness Program	6,290
	Develop Disability Policy	3,450
<b>Ministry of Home Affairs and Rural Development Total</b>		<b>3,059,487</b>
<b>Police and Prison Services</b>	Institutional Strengthening of TPS	100,000
	Police Uniform (phase 2)	80,000
<b>Police and Prison Services Total</b>		<b>180,000</b>
<b>Ministry of Communication and Transport</b>	Support to Outer Islands Port Harbors Project	200,000
	Office Equipment (MET)	6,600
	E-Waste	5,000
<b>Ministry of Communication and Transport Total</b>		<b>211,600</b>
<b>Ministry of Education, Youth and Sports</b>	Boiler Simulator	290,000
	IPSSG	85,000
	Salary for Curriculum Specialists	67,500
	Computer & Mobile Lab	60,000
	Development of resources for Climate Change Education	52,480
	E-Learning	50,581
	ECCE Curriculum Development	46,714
	New Brass Band	31,500
	Development ECCE Curricular Materials	24,300
	Salary (Support ECCE curriculum)	20,431
	Launching & Printing Sport Policy	20,000
	Sport Policy Implementation	20,000
	Consumption of Alcohol & Smoking Awareness	15,000
	Library Equipment	10,000
	Family & Community SD Programmes	9,850
	Visit Kiribati & Nauru Archives	8,000
	Archives Equipment	5,000
<b>Ministry of Education, Youth and Sports Total</b>		<b>816,356</b>
<b>Judiciary</b>	Training & Workshop Expenses	100,000
	Case Management System & Website	50,000
<b>Judiciary Total</b>		<b>150,000</b>
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour</b>	Souvenir Gift of Tuvalu	25,000
	Review Foreign Missions	15,000
	New Posting Missions (Travel Expenses)	40,000
	VIP Lounge Furnitures	18,800
	Protocol Manual	15,000
	ACCPAC Maintenance	7,446
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total</b>		<b>121,246</b>
<b>Grand Total</b>		<b>6,227,924</b>

### Annexure 3: 2017 Infrastructure Expenditure

The following projects have been approved for non-recurrent funding support in the 2017 Budget. Infrastructure projects are funded through the government budget.

Ministry	Description	2017 Budget
Office of the Prime Minister	Court House	3,000,000
	Renovate GG's & PM's Residence	600,000
	Partnership House Renovation	300,000
<b>Office of the Prime Minister Total</b>		<b>3,900,000</b>
Office of the Parliament	New Parliament Building	30,000
<b>Office of the Parliament Total</b>		<b>30,000</b>
Ministry of Public Utilities and Infrastructure	PIF Housing	1,481,680
<b>Ministry of Public Utilities and Infrastructure Total</b>		<b>1,481,680</b>
Ministry of Health	Mini-Hospital Design (Nanumea & Vaitupu)	500,000
	Nanumaga Medical Centre	500,000
<b>Ministry of Health Total</b>		<b>1,000,000</b>
<b>Ministry of Natural Resources</b>	Re-establish of Control stations in Tuvalu	100,000
	Elisefou Research Center	40,000
<b>Ministry of Natural Resources Total</b>		<b>140,000</b>
Ministry of Home Affairs and Rural Development	Transfer & Recycling Station (Phase 2)	450,384
	Fencing of the remaining Outer Islands' dumpsites	28,941
<b>Ministry of Home Affairs and Rural Development Total</b>		<b>479,325</b>
Ministry of Communication and Transport	MET Office Fence	54,599
<b>Ministry of Communication and Transport Total</b>		<b>54,599</b>
Ministry of Education, Youth and Sports	Nukufetau Classroom	1,090,000
	Nanumea Classroom	400,000
	TNLA New Complex Building	300,000
	Maintenance of Tuvalu Stadium	60,000
<b>Ministry of Education, Youth and Sports Total</b>		<b>1,850,000</b>
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Office Maintenance (Suva Mission)	50,000
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total</b>		<b>50,000</b>
<b>Grand Total</b>		<b>8,985,604</b>

## Annexure 4: 2017 Tuvalu Development Fund Estimates

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

Ministry Name	Description	2014 Closing Balance	2015 Closing Balance	2016 Warrants	2016 Expenditure	2016 Closing Balance
Ministry of Education, Youth and Sports	Achieving Education for All in Tuvalu	174,321	168,383	690,141	858,524	(0)
	Education Emergency Fund	-	13,705	13,705	27,410	-
	Funafuti classroom Building Project	-	2,000,000	-	55,360	1,944,640
	PAYMENT FOR GRASS-CUTTERS	12,053	18,270	-	-	18,270
	Printing of Primary School Textbooks	78,635	36,285	-	35,700	585
	PV/Hybrid/Generator System Tuvalu Maritime Ti	86,911	86,911	-	47,810	39,101
	School Improvements	-	1,968,521	-	1,162,934	805,588
	Training for Tuvalu National Library and Archiv	-	-	3,440	3,173	268
	Tuvalu Children Conference	4,433	810	-	-	810
	Tuvalu Early Human Capacity Index	-	30,786	14,981	29,547	16,221
TVET	7,721	1,595	-	-	1,595	
UNICEF: Implement the MEYS-UNICEF 2012 Coop	678	(7,539)	-	-	(7,539)	
<b>Ministry of Education, Youth and Sports Total</b>		<b>364,753</b>	<b>4,317,728</b>	<b>722,268</b>	<b>2,220,457</b>	<b>2,819,539</b>
Ministry of Finance and Economic Development	Cost of 1 year for the Aid Adviser & Budget Advis	34,468	523	-	(0)	523
	TK II MTR Forum	445	6,746	-	5,355	1,391
	Tuvalu HIES 2015-2016 - SPC	-	26,663	28,971	41,446	14,188
	Tuvalu National Census 2012	12,579	6,118	-	386	5,732
<b>Ministry of Finance and Economic Development Total</b>		<b>47,493</b>	<b>40,050</b>	<b>28,971</b>	<b>47,187</b>	<b>21,834</b>
Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	Attendance for Hon.PM and Delegations to the C	19,422	1,403	-	1,403	-
	Global Climate Change Alliance(Adaptation Fun	196,511	2,551	4,887	7,422	16
	Labour Market Survey	3,497	2,762	-	2,520	242
	NAPA II	23,285	51,705	362,187	386,455	27,436
	National Adaptation Programme of Action (NAP)	42,880	5,072	42,020	42,784	4,308
	Ozone Depleting Substances ( ODS)	223	285	50,325	6,833	43,777
	Support for Tuvalu's Delegation to COP20 (LIMA	13,304	617	-	220	397
	Support to Tuvalu for the Revision of the NBSAPs	29,382	(302)	101,658	5,767	95,589
	The Global Climate Change Alliance for Pacific Sm	28,245	1,105	-	1,105	(0)
	The Project for Improvement of water	-	39,787	-	39,540	247
	Training on the World Heritage Convention (Fun	-	731	-	-	731
	Tuvalu Participant in Nan Ying Folkore Festival	2,981	1	-	0	1
	UNFCCC-COP18	286	1,805	-	1,805	-
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment &amp; Labour Total</b>		<b>360,017</b>	<b>107,522</b>	<b>561,077</b>	<b>495,854</b>	<b>172,745</b>
Ministry of Health	Develop STG to promote & Excess Medicine in Tu	1,099	769	-	-	769
	Family Planning & Psychosocial	-	1,917	-	-	1,917
	Food Regulations Consultations	751	81	-	-	81
	Global School Base Health Survey	1,548	958	-	-	958
	Hospital equipment	4,362	851	-	-	851
	Household Survey for Medicines Use and Access	2,074	874	-	-	874
	Human Resources for Health Plan	517	67	-	-	67
	Improvement of Infection Disease Laboratory at	2,149	2,064	-	1,940	124
	Local Consultation & Meetings on Draft Legislati	7,725	535	-	274	262
	Medical Equipment for Princess Margaret Hospi	-	346,103	-	27,429	318,674
	NCD STEPS SURVEY	12,000	16,785	-	10,673	6,112
New Ambulance for Princess Margaret Hospital	-	51,096	-	-	51,096	

Ministry Name	Description	2014	2015	2016	2016	2016
		Closing Balance	Closing Balance	Warrants	Expenditure	Closing Balance
	Procurement of Equipments for the POLHN Cente	2,878	2,578	-	2,204	374
	SCS Coordinator Salary for 2 Years	-	-	31,550	14,857	16,693
	Support for Biomedical Technician Salary and Iv	12,936	351	-	(19)	371
	Support Official Launch of the Tuvalu Health Ref	-	-	3,900	3,863	37
	Support the computerized pharmaceutical inven	-	560	8,773	77	9,257
	Training and Seminar for Outer Island & PMH N	-	1,465	3,166	2,420	2,210
	Tuvalu National Oral Health Survey	5,237	5,704	-	(475)	6,179
	Tuvalu National Strategic Plan for NCD 2011-20	26,967	8,747	-	7,210	1,537
	TUV-PEN and Salt Reduction & TUV-Crisis Respoi	25,558	4,682	-	(240)	4,922
	Workshop for Nurses on Managing Drug Supplie	8,444	4,144	-	2,185	1,959
	Workshop on IHR ( Implemented with MOH & Ot	1,309	559	-	-	559
	WORLD IMMUNIZATION WEEK	1	1	-	-	1
	World Immunization Week 2013	1,484	742	-	-	742
	World NO Tobacco Day 2011	3,973	2,826	2,650	1,267	4,209
	YOGA International Day of India	-	238	1,869	1,545	562
<b>Ministry of Health Total</b>		<b>121,013</b>	<b>454,697</b>	<b>51,908</b>	<b>75,208</b>	<b>431,396</b>
<b>Ministry of Home Affairs</b>	Counterpart Fund (Outer Island Maritime Infr	-	-	55,133	58,184	(3,051)
	Funds for Urban Profiling Activities	26,416	6,492	-	2,680	3,812
	Improvement of Water Supply System for Nukufe	-	-	91,987	54,760	37,227
	Improvement of Water Supply System for Vaitup	-	-	102,553	85,678	16,875
	Local Elected Leadership 2013 Roll Out Workshc	4,631	73	-	-	73
	Support for Tuvalu-Talofa Trade Fair	2,868	1,036	-	290	746
	The Project for Improvement of Water Supply Sy;	-	43,474	-	-	43,474
	Turkey Funding Assistance for Construction of K	8,088	7,948	-	7,600	348
	Tuvalu Trade Fair Contribution	140	1,240	-	-	1,240
	Unforeseen Expenses-LEL and ISP Training of Tra	1,160	652	-	0	652
<b>Ministry of Home Affairs Total</b>		<b>43,302</b>	<b>60,915</b>	<b>249,674</b>	<b>209,192</b>	<b>101,396</b>
<b>Ministry of Natural Resources</b>	Coastal Fisheries	36,000	10,227	-	9,900	327
	FISHERIES ADVISOR TRAVEL	40,466	57,049	-	29,212	27,837
	FISHERIES OBSERVER FEE PROJECT	254,794	13,378	618,345	400,321	231,401
	Fisheries Programme Activities	11,820	9,498	-	6,647	2,851
	Funafuti FADS Fishing Skills Workshop Allowanc	(778)	354	-	-	354
	Island Council Consultation on Inshore Fisherie	13,658	14,658	-	-	14,658
	MV TALAMOANA	-	-	176,156	61,000	115,156
	Oceanic Fisheries	36,000	10,780	-	350	10,430
	Tuna Data Collectors	-	10,988	23,052	34,257	(216)
	Upgrade and Renovate Agriculture Elisefou offic	-	89,420	-	(36,040)	125,461
	Western & Central pacific Fisheries	172	1,439	-	0	1,439
<b>Ministry of Natural Resources Total</b>		<b>392,133</b>	<b>217,792</b>	<b>817,553</b>	<b>505,647</b>	<b>529,698</b>
<b>Ministry of Public Utilities</b>	Deferred Maintenance Fund	-	447,454	-	-	447,454
	Pacific Appliance Labelling Standard Project (PL	10,374	5,142	-	(13,506)	18,647
	PV Standalone Home system (SHS) and cooling S	-	24,647	162,170	163,252	23,565
	Renovation & Maintenance of Electric Pillar Box	-	11,721	-	5,920	5,800
	Rooftop Solar Project (Local Wages)	-	1	-	0	1
	Vaiaku Waterfront Recreation Area Project	-	188,524	-	188,524	-
<b>Ministry of Public Utilities Total</b>		<b>10,374</b>	<b>677,488</b>	<b>162,170</b>	<b>344,190</b>	<b>495,467</b>
<b>Office of the Prime Minister</b>	Contribution to COP 21	-	476	-	476	-
	Disaster Relief Fund	1,651	3,132	71,721	71,800	3,054
	Disaster Relief Fund/ Cyclone PAM	-	2,201,014	-	1,091,533	1,109,481
	Funds for Consultation Allowances MOU SPC	-	4,326	-	-	4,326
	Global Fund Project	-	-	31,398	31,178	220
	Human Resource Development	36,000	5,089	-	4,895	194
	International Women's Day	-	3	-	-	3
	Napa II-Climate Finance Access capacity	-	-	72,441	63,369	9,071
	Napa II-Marine - based Coastal Livelihood	-	-	256,374	201,394	54,980
	National Population Policy Social Development	4,368	4,328	-	-	4,328
	Office Partitioning Project	102,633	73,262	-	8,893	64,369
	PACC PROJECT ( LOIA)	27,258	3,086	-	-	3,086
	Payment of Service for IDDR Project	5,175	293	-	(0)	293
	PM Delegation to PNG	-	1,431	-	1,431	-
	Renovation of Government Complex	-	288,514	-	-	288,514
	TC PAM Fishery Related Infrastructure	-	277,038	-	274,325	2,713
	Tropical Cyclone PAM and Recovery and Vulnerz	-	370,709	-	370,709	-
	Tuvalu National Steering Committee Project - BS	4,975	4,975	-	3,392	1,583
	Visa Fees - RSE Scheme	-	-	899	-	899
<b>Office of the Prime Minister Total</b>		<b>182,060</b>	<b>3,237,676</b>	<b>432,832</b>	<b>2,123,396</b>	<b>1,547,113</b>
<b>To be allocated</b>	Retained Earnings	273,997	273,264	-	88,860	184,404
<b>To be allocated Total</b>		<b>273,997</b>	<b>273,264</b>	<b>-</b>	<b>88,860</b>	<b>184,404</b>
<b>Grand Total</b>		<b>1,795,142</b>	<b>9,387,132</b>	<b>3,026,452</b>	<b>6,109,992</b>	<b>6,303,593</b>

## Annexure 5: 2017 External Budget Assistance

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

<b>2017 External Budget Projects with funding approved by Development Partners for 2017</b>			
<b>Ministry</b>	<b>Project</b>	<b>Donor</b>	<b>2017 Budget</b>
Office of the Prime Minister	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
	CEDAW project	UNWOMEN	9,000
Climate Change	NAPA Adaptation Program of Action (NAPA II)	GEF/UNDP	4,475,285
	Tuvalu Coastal Adaptation Project	GCF	2,674,725
	Strengthening water project	MFAT	133,000
	Building Safety Resilient in the Pacific	EU/SPC	200,000
<b>Office of the Prime Minister Total</b>			<b>9,989,068</b>
Office of the Auditor General	Adviser to the Auditor General	DFAT	110,000
<b>Office of the Auditor General Total</b>			<b>110,000</b>
Ministry of Finance and Economic Development	Professional Procurement Training	DFAT	47,514
	Budget Management Advisor	DFAT	155,000
	TA Tax Adviser	DFAT	130,000
	Mini census	UNFPA	60,000
<b>Ministry of Finance and Economic Development Total</b>			<b>392,514</b>
Ministry of Public Utilities and Infrastructure	100% Renewable Energy by 2020	EU	2,000,000
	Tuvalu Biogas Community based Project	EU/GIZ	400,000
	Falevatie Phase II	EU	200,000
	Pacific Alliance Labelling Standard	DFAT	18,000
<b>Ministry of Public Utilities and Infrastructure Total</b>			<b>2,618,000</b>
Ministry of Health	Australian Visiting Medical Team	DFAT	100,000
	Cuban doctors	CUBA	200,000
	GF HIV	GLOBAL FUND	116,565
	GF TB	GLOBAL FUND	123,900
	Immunization Programs	UNICEF	5,000
	NZMTS	NZAID	150,000
	Outer Island Facilities Upgrade	JAPAN	200,000
	ROC Visiting Medical Team	ROC	100,000
	UNFPA (RH)	UNFPA	150,000
	WHO	WHO	124,000
	Improving Specialised Clinical Services	FNU	15,775
Adviser to Health Department	DFAT	100,000	
<b>Ministry of Health Total</b>			<b>1,385,240</b>

**2017 External Budget**  
**Projects with funding approved by Development Partners for 2017**

<b>Ministry</b>	<b>Project</b>	<b>Donor</b>	<b>2017 Budget</b>
Ministry of Natural Resources	Fisheries New Office	MFAT	4,000,000
	Advisers to Fisheries Department	MFAT	100,000
	Improving soil health, agricultural productivity and food security on atolls	DFAT	30,000
<b>Ministry of Natural Resources Total</b>			<b>4,130,000</b>
Ministry of Home Affairs and Rural Development	LoCAL Project	UNCDF	160,000
	Lubrcant waste project	SPREP	30,000
<b>Ministry of Home Affairs and Rural Development Total</b>			<b>190,000</b>
Police and Prison Services	Australia Naval Advisors	DFAT	500,000
	Mataili Fuel (Australian Naval Program)	DFAT	200,000
<b>Police and Prison Services Total</b>			<b>700,000</b>
Ministry of Communication and Transport	Relocation of Tide Gauge in Funafuti	DFAT	50,000
	New Met Station in Nanumea	SPC	140,000
	Outer Island port harbour	ADB	500,000
<b>Ministry of Communication and Transport Total</b>			<b>690,000</b>
Ministry of Education, Youth and Sports	Education for all	DFAT	1,119,070
	Funafuti Primary school	DFAT	1,800,000
	Tuvalu Early Human Capacity Index	DFAT	29,962
	Adviser to the Education Department	DFAT	100,000
<b>Ministry of Education, Youth and Sports Total</b>			<b>3,049,032</b>
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	IF IDTIS Capacity Building (Tier 1)	WTO/UNDP	300,000
	NBSAP Review + Development of 5th National report on the CBD	GEF	100,000
	Pacific Ozone Depleting Substances Project	UNEP	50,000
	Ridge to Reef Project	UNDP	500,000
	Assistant Organic pollutants	UNEP	40,000
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total</b>			<b>990,000</b>
<b>Grand Total</b>			<b>24,243,854</b>

**2017 External Budget Assistance  
Projects to be submitted for funding**

Ministry	Project	Donor	2017 Budget
Office of the Prime Minister	CEDAW/Gender Support Project	TBI	50,000
	Consultant to write CEDAW	TBI	10,000
<b>Office of the Prime Minister Total</b>			<b>60,000</b>
Ministry of Finance and Economic Development	TA- Restructure and Review for Aid Coordination L	TBI	82,094
<b>Ministry of Finance and Economic Development Total</b>			<b>82,094</b>
Ministry of Public Utilities and Infrastructure	Overheads Tanks installation	TBI	100,000
	New Garage for new water delivery truck	TBI	11,800
	Shelter for Desal Plant in Primary schools	TBI	20,000
	New E grade Duplex	TBI	310,000
<b>Ministry of Public Utilities and Infrastructure Total</b>			<b>441,800</b>
Ministry of Health	Private wards construction	TBI	130,000
	Bulk Store Facility	TBI	150,000
<b>Ministry of Health Total</b>			<b>280,000</b>
Ministry of Home Affairs and Rural Development	Tractor sheds for outer islands	TBI	315,000
<b>Ministry of Home Affairs and Rural Development Total</b>			<b>315,000</b>
Police and Prison Services	Men Prison Fence	TBI	150,000
<b>Police and Prison Services Total</b>			<b>150,000</b>
Ministry of Communication and Transport	Workshop Renovations	TBI	16,143
	Motorbike and car shed	TBI	2,141
<b>Ministry of Communication and Transport Total</b>			<b>18,284</b>
Ministry of Education, Youth and Sports	Air Condition	TBI	2,500
	Upgrading Motufoua Library	TBI	78,000
	Motufoua Falekaupule	TBI	20,000
	Youth Recreational Centre	TBI	100,000
	Multi Purpose Court	TBI	100,000
	Fitness High Performance Centre	TBI	200,000
	Renovation Buidling sport Ground	TBI	12,000
<b>Ministry of Education, Youth and Sports Total</b>			<b>512,500</b>
Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour	Tuvalu Foreign Policy review	TBI	22,500
	EXPO	TBI	10,000
	Review Environment Impact Assessment Regulative	TBI	7,446
<b>Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Total</b>			<b>39,946</b>
<b>Grand Total</b>			<b>1,899,624</b>

*\*TBI: Donor to be identified*

Annexure 6: 2017 Salary Scales and Civil Service Establishment

**CIVIL SERVICE SALARY STRUCTURE FOR 2017**

LEVEL	2012	2013	2014/5	2016/7	LEVEL	2012	2013	2014/5*	2016/7	LEVEL	2012	2013	2014/5*	2016/7
1A	\$ 24,451	\$ 24,451	\$ 25,747	26,391	6	\$ 14,119	\$ 14,119	\$ 15,390	15,775	9	\$ 9,099	\$ 9,099	\$ 10,145	10,399
1B	\$ 23,359	\$ 23,359	\$ 24,621	25,237		\$ 13,555	\$ 13,555	\$ 14,815	15,185		\$ 8,771	\$ 8,771	\$ 9,824	10,070
1C	\$ 22,569	\$ 22,569	\$ 23,856	24,452		\$ 13,073	\$ 13,073	\$ 14,341	14,700		\$ 8,445	\$ 8,445	\$ 9,501	9,739
1D	\$ 22,098	\$ 22,098	\$ 23,379	23,963		\$ 12,548	\$ 12,548	\$ 13,841	14,187		\$ 8,116	\$ 8,116	\$ 9,172	9,401
						\$ 12,027	\$ 12,027	\$ 13,314	13,647		\$ 7,747	\$ 7,747	\$ 8,792	9,012
2	\$ 21,702	\$ 21,702	\$ 23,004	23,579		\$ 11,585	\$ 11,585	\$ 12,860	13,182		\$ 7,378	\$ 7,378	\$ 8,448	8,659
	\$ 21,071	\$ 21,071	\$ 22,335	22,893		\$ 11,183	\$ 11,183	\$ 12,446	12,757		\$ 7,048	\$ 7,048	\$ 8,035	8,236
						\$ 10,779	\$ 10,779	\$ 12,072	12,374		\$ 6,721	\$ 6,721	\$ 7,662	7,854
3	\$ 20,756	\$ 20,756	\$ 22,042	22,593							\$ 6,354	\$ 6,354	\$ 7,244	7,425
	\$ 20,202	\$ 20,202	\$ 21,495	22,032	7	\$ 12,027	\$ 12,027	\$ 13,314	13,647		\$ 6,190	\$ 6,190	\$ 7,057	7,233
	\$ 19,610	\$ 19,610	\$ 20,904	21,427		\$ 11,585	\$ 11,585	\$ 12,860	13,182		\$ 5,943	\$ 5,943	\$ 6,775	6,944
						\$ 11,183	\$ 11,183	\$ 12,446	12,757		\$ 5,780	\$ 5,780	\$ 6,619	6,784
4	\$ 18,664	\$ 18,664	\$ 19,933	20,431		\$ 10,779	\$ 10,779	\$ 12,072	12,374					
	\$ 18,100	\$ 18,100	\$ 19,367	19,851		\$ 10,451	\$ 10,451	\$ 11,737	12,030	10	\$ 6,354	\$ 6,354	\$ 7,244	7,425
	\$ 17,417	\$ 17,417	\$ 18,689	19,156		\$ 10,124	\$ 10,124	\$ 11,339	11,622		\$ 6,190	\$ 6,190	\$ 7,057	7,233
	\$ 16,853	\$ 16,853	\$ 18,117	18,570		\$ 9,838	\$ 9,838	\$ 10,989	11,264		\$ 5,943	\$ 5,943	\$ 6,775	6,944
	\$ 16,292	\$ 16,292	\$ 17,562	18,001		\$ 9,470	\$ 9,470	\$ 10,559	10,823		\$ 5,780	\$ 5,780	\$ 6,619	6,784
	\$ 15,727	\$ 15,727	\$ 17,017	17,442							\$ 5,534	\$ 5,534	\$ 6,281	6,438
											\$ 5,328	\$ 5,328	\$ 6,074	6,226
5	\$ 16,292	\$ 16,292	\$ 17,562	18,001	8	\$ 10,451	\$ 10,451	\$ 11,737	12,030		\$ 5,125	\$ 5,125	\$ 5,868	6,015
	\$ 15,727	\$ 15,727	\$ 17,017	17,442		\$ 10,124	\$ 10,124	\$ 11,339	11,622		\$ 4,877	\$ 4,877	\$ 5,609	5,749
	\$ 15,206	\$ 15,206	\$ 16,468	16,880		\$ 9,838	\$ 9,838	\$ 10,989	11,264		\$ 4,713	\$ 4,713	\$ 5,420	5,556
	\$ 14,641	\$ 14,641	\$ 15,915	16,313		\$ 9,470	\$ 9,470	\$ 10,559	10,823		\$ 4,468	\$ 4,468	\$ 5,138	5,266
	\$ 14,119	\$ 14,119	\$ 15,390	15,775		\$ 9,099	\$ 9,099	\$ 10,145	10,399					
	\$ 13,555	\$ 13,555	\$ 14,815	15,185		\$ 8,771	\$ 8,771	\$ 9,824	10,070					
	\$ 13,073	\$ 13,073	\$ 14,341	14,700		\$ 8,445	\$ 8,445	\$ 9,501	9,739					
	\$ 12,548	\$ 12,548	\$ 13,841	14,187		\$ 8,116	\$ 8,116	\$ 9,172	9,401					



ESTABLISHMENT REGISTER - 2017 SUMMARY								
HEAD	MINISTRIES/DEPARTMENTS	2011	2012	2013	2014	2015	2016	2017
A	Office of the Governor General	5	5	5	4	4	4	4
B	Office of the Prime Minister	65	70	71	40	56	74	57
C	Legal Services	15	15	15	13	27	28	27
D	Parliament	5	6	6	7	7	7	7
E	Office of the Auditor General	11	11	11	15	15	15	15
F	Ministry of Finance & Economic Development	72	75	76	72	76	79	79
G	Ministry of Public Utilities & Infrastructure	80	86	85	77	87	88	89
H	Ministry of Health	133	134	134	133	138	137	154
I	Ministry of Natural Resources	90	96	96	85	85	102	96
J	Ministry of Home Affairs	31	32	32	30	31	31	33
K	Police & Prison Services	82	83	83	85	85	100	102
L	Ministry of Transport & Communications	113	114	114	111	145	151	152
M	Ministry of Education, Youth & Sports	208	208	208	208	209	211	209
N	Judiciary	3	3	3	3	3	3	14
O	Ministry of Foreign Affairs, Trade, Tourism, Environment & Labour	41	45	45	46	56	57	57
	<b>TOTAL BUDGET ESTABLISHMENT REGISTER</b>	<b>954</b>	<b>983</b>	<b>984</b>	<b>929</b>	<b>1024</b>	<b>1087</b>	<b>1095</b>

ESTABLISHMENT REGISTER - 2017

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	1	Cook	10	Contract
1	1	1	1	1	1	1	Laundress	10	Contract
1	1	1	1	1	1	1	Housemaid	10	Contract
4	4	4	4	4	4	4	<b>Governor General Total</b>		
4	4	4	4	4	4	4	<b>HEAD:A - GRAND TOTAL</b>		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary to Government	F	
					1	1	Secretary OPM	F	
2	2	2	2	2	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	1	1	1	Assistant Secretary	4	
	0	0	0	0	0	1	Media Advisor	4	Vacant
	0	0	0	0	1	1	Evaluation and Coordination Administrator	2	
	0	0	0	0	1	1	E&C Administrative Officer	4	
1	1	1	1	1	1	1	Administration Officer	5	
0	0	1	1	1	1	1	Handyperson	7/6	
1	1	1	1	2	2	2	Higher Executive Officer	8/7	
1	1	1	1	1	1	1	Executive Officer	9/8	
2	2	2	2	2	2	1	Clerical Officer	9	
5	6	6	6	7	7	7	Cleaners	10	3xVacant
1	1	1	1	1	1	1	Driver/Messenger	10	

3	3	3	3	3	3	3	3	Watchperson	10	1xVacant
1	1	1	1	1	1	1	1	Housemaid	10	Contract
1	1	1	1	1	1	1	1	Laundress	10	Contract
1	1	1	1	1	1	1	1	Cook	10	Contract
<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>Headquarter Total</b>		
<b><u>CLIMATE CHANGE AND DISASTER POLICY COORDINATION</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
	0	0	0	1	1	1	1	Director	4	
1	1	1	1	1	1	1	1	Disaster Policy Coordinator	5/4	
	0	0	0	1	1	1	1	Adaptation Policy Advisor	5	Vacant
	0	0	0	0	0	0	1	Mitigation Policy Advisor	5	Vacant
	0	0	0	0	0	0	1	Survival Fund Coordinator	6/5	Vacant
	0	0	0	1	1	1	1	Project Development Officer	7/6	
	0	0	0	1	1	1	1	Data Information Officer	8	
	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>Climate Change and Disaster Coordination Unit Total</b>		
<b><u>CABINET</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	1	Clerk to Cabinet	5	
				1	1	1	1	Security Officer	6	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Cabinet Total</b>		
<b><u>HUMAN RESOURC E MANAGEMENT</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	1	1	1	1	Human Resource Development Officer	5	
1	1	1	1	1	1	1	1	Human Resource Officer	6	
1	1	1	1	1	1	1	1	Higher Executive Officer (HRD)	8/7	
1	1	1	1	1	1	1	1	Higher Executive Officer (HRM)	8/7	
1	1	1	1	1	1	1	1	Senior Clerical Officer	8	
<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Human Resource Management Total</b>		

2015	2016	2017	<b><u>PUBLIC SERVICE COMMISSION</u></b>						
1	1	1					Senior Assistant Secretary	3/2	On Hold
1	1	1					PSC Administration Officer	5	
1	1	1					PSC Officer	6	
1	1	1					Clerical Officer	9	
4	4	4					<b>Public Service Commission Total</b>		
<b><u>GENDER AFFAIRS</u></b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Gender Affairs	4	
1	1	1	1	1	1	1	Policy Advocacy Coordinator	6/5	
1	1	1	1	1	1	1	Project Manager	6/5	
1	1	1	1	1	1	1	Communications Campaign Officer	8/7	
						1	Clerical Officer	9	
4	4	4	4	4	4	5	<b>Gender Affairs Total</b>		
<b><u>IMMIGRATION</u></b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	1	1	1	Immigration Officer	7	
1	1	1	1	1	1	1	Immigration Assistant - Visa	9/8	
1	1	1	1	1	1	1	Immigration Assistant - Investigation	9	
1	1	1	1	1	1	1	Clerical Officer	9	
5	5	5	5	5	5	5	<b>Immigration Total</b>		
38	39	40	40	56	57	57	<b>HEAD: - B- GRAND TOTAL</b>		

<b>HEAD C : LEGAL SERVICES</b>									
<b>OFFICE OF THE ATTORNEY GENERAL</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Attorney General	F	
1	1	1	1	2	2	2	2 Senior Crown Counsel	2	
6	6	6	6	7	7	7	7 Crown Counsel	4/3	2 x vacant
				2	2	2	2 Professional Assistant	7	
				1	1	1	1 Trademark Officer/Higher Executive Officer	7	
				1	1	1	1 Law Librarian	6/5	Vacant
1	1	1	1	1	1	1	1 Registration Officer	8/7	
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>Office of the Attorney General Total</b>		
<b>PEOPLE'S LAWYER OFFICE</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 People's Lawyer	3/2	
1	1	1	1	4	4	4	4 Assistant People's Lawyer	4/3	3 x vacant
				1	1	1	1 Professional Assistant	7	
1	1	1	1	1	1	1	1 Clerk to the People's Lawyer	9/8	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>People's Lawyer Office Total</b>		
<b>OFFICE OF THE OMBUDSMAN</b>									
			2014	2015	2016	2017	POST	LEVEL	
			1	1	1	1	1 Ombudsman	F	
				1	1	1	1 Ombudsman Legal Assistant	4	Vacant
				2	2	2	2 Ombudsman Investigator	6	Vacant
				1	1	1	1 Professional Assistant	7	
			<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Ombudsman Office Total</b>		
<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>HEAD:C- GRAND TOTAL</b>		

<b>HEAD D: PARLIAMENT OFFICE</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Clerk to Parliament	4/3	
1	1	1	1	1	1	1	1 Assistant Clerk to Parliament	6	
				1	1	1	1 Senior Parliamentary Reporter	7/6	
2	2	2	2	1	1	1	1 Parliamentary Reporter	8	
1	1	1	1	1	1	1	1 Clerical Officer	9	
0	1	1	1	1	1	1	1 Parliament Driver	10	
1	1	1	1	1	1	1	1 Housemaid	10	Contract
<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7 Parliament Office Total</b>		
<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7 HEAD:D - GRAND TOTAL</b>		

<b>HEAD E: OFFICE OF THE AUDITOR GENERAL</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Auditor General	1c	
1	1	1	1	1	1	1	1 Deputy Auditor General	4/3	
			3	3	3	3	3 Senior Auditors	5	
3	3	3	3	3	3	3	3 Auditors	6	
5	5	5	6	6	6	6	6 Assistant Auditor	8/7	
1	1	1	1	1	1	1	1 Clerical Officer	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15 Office of the Auditor-General Total</b>		
<b>11</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15 HEAD:E - GRAND TOTAL</b>		

<b>HEAD F: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>									
<b>HEADQUARTERS</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Secretary	F	
1	1	1	1	1	1	1	1 Senior Assistant Secretary	3/2	Vacant
						0	1 Head Internal Audit	3/2	Vacant
1	1	1	1	1	1	1	1 Assistant Secretary	4	
1	1	1	1	1	1	1	1 Personal Assistant to Minister	7	

0	0	0	1	1	1	1	1	Senior Procurement Officer	4	
0	0	0	2	2	2	2	2	Procurement Officer	5	
0	0	0	0	0	1	1	1	Procurement Policy Officer	5	
0	0	0	0	0	1	1	1	Procurement Operational Officer	5	
1	1	1	1	1	1	1	1	Executive Officer	9/8	
1	2	2	2	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	Driver/Messenger	10	
1	1	1	1	1	1	1	1	Housemaid	10	Contract
<b>8</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>11</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>Headquarters Total</b>		
<b><u>PLANNING, BUDGET &amp; AID COORDINATION</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Director of Planning & Budget	3/2	
1	1	1	1	1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	1	1	1	1	Senior Aid Adviser	4	
2	2	2	2	3	3	3	3	Economic Adviser	5	
1	2	2	2	2	2	2	2	Budget Adviser	5	
0	1	2	2	3	3	3	3	Aid Adviser	5	
1	1	1	1	1	1	1	1	Economic Adviser	6/5	Vacant
1	1	1	1	1	1	1	1	Clerical officer	9	
<b>9</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>Planning and Budget Total</b>		
<b><u>CENTRAL STATISTICS</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Government Statistician	4	
2	2	2	2	2	2	2	2	Statistical Officer	7/6	
2	2	2	2	2	2	2	2	Statistical Assistant	9/8	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Statistics Total</b>		

							<u>CUSTOMS SERVICES</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Customs	4		
1	1	1	1	1	1	1	Senior Collector, Preventive	6/5		
2	2	2	2	2	2	2	Customs Officer	7		
6	6	6	6	6	6	6	Assistant Customs Officers	8		
1	1	1	1	1	1	1	Tally Clerk	9		
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Customs Services Total</b>			
							<u>TREASURY</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Government Accountant	4/3		
3	3	3	1	1	1	1	Financial Reporting Team Manager	5/4		
			1	1	1	1	Office and Administration Manager	5/4		
			1	1	1	1	Payroll and Imprest Manager	5/4		
			1	1	1	1	A/R Team Leader	6/5		
			1	1	1	1	A/P Team Leader	6/5		
			2	2	2	2	Financial Accountant	6/5		
			2	2	2	2	Financial Accounts Officer	7/6	1xVacant	
			1	1	1	1	Financial Accounts Officer	7/6		
			1	1	1	1	Payroll and Imprest Clerk (Junior Payroll Officer)	8/7		
6	6	6	5	5	5	5	Accounts Clerk	8/7		
				1	1	1	Financial Account Clerk	8/7		
				1	1	1	Asset Register Clerk	8/7		
<b>10</b>	<b>10</b>	<b>10</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>Treasury Total</b>			
							<u>INLAND REVENUE</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director Inland Revenue	4		
			1	1	1	1	Principal Tax Collector	5		
			3	3	3	3	Senior Tax Auditor	6		



				3	3	3	3	Tax Auditor	7	1xVacant
			1	1	1	1	1	Debt Officer	8	
1	1	1	9	9	9	9	9	<b>Inland Revenue Total</b>		
								<b>INDUSTRIES</b>	<b>LEVEL</b>	<b>NOTES</b>
2011	2012	2013	2014	2015	2016	2017	POST			
1	1	1	1	1	1	1	1	Price Control Inspector	5	
				1	1	1	1	Assistant Price Control Inspector	9/8	
1	1	1	1	1	1	1	1	Business Development Officer	7	
1	1	1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	1	1	Clerical Officer	9	
4	4	4	4	5	5	5	5	<b>Industries Total</b>		
								<b>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</b>		
2011	2012	2013	2014	2015	2016	2017	POST	<b>LEVEL</b>	<b>NOTES</b>	
1	1	1	1	1	1	1	1	Head of PERMU	4/3	
1	1	1	1	1	1	1	1	Project Officer	6/5	
2	2	2	2	2	2	2	2	<b>PERMU Total</b>		
50	53	54	72	76	78	79	79	<b>HEAD F - GRAND TOTAL</b>		
								<b>HEAD G : PUBLIC UTILITIES AND INFRASTRUCTURE (OPM)</b>		
								<b>HEADQUARTERS</b>		
2011	2012	2013	2014	2015	2016	2017	POST	<b>LEVEL</b>	<b>NOTES</b>	
1	1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	Housemaid to Minister	10	Contract
5	5	5	5	5	5	5	5	<b>Headquarters Total</b>		

<b><u>ENERGY DIVISION</u></b>										
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
0	1	1	1	1	1	1	1 Director of Energy	4		
1	1	1	1	1	1	1	1 Energy Information Specialist	6		
1	1	1	1	1	1	1	1 Renewable Energy Specialist	6		
1	1	1	1	1	1	1	1 Energy Project Officer	6		
					0	1	1 Petroleum Specialist	6	Vacant	
			1	1	1	1	1 Senior Energy Technician	7		
			1	1	1	1	1 Assistant Information Officer	7		
					0	1	1 Energy Technician	8	Vacant	
<b>3</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>Energy Total</b>			
<b><u>PUBLIC WORKS</u></b>										
<b><u>PWD HEADQUARTERS</u></b>										
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1 Director of Work	3/2		
1	1	1	1	1	1	1	1 Deputy Director of Works	4		
1	1	1	1	1	1	1	1 Higher Executive Officer	8/7		
1	1	1	1	1	1	1	1 Clerical Officer	9		
1	1	1	1	1	1	1	1 Account Clerk	9		
2	2	2	2	2	2	2	2 Gateperson	10		
2	2	2	2	1	1	1	1 Driver	10		
				1	1	1	1 Project Officer	5		
				1	1	1	1 Assistant Project Officer	7		
1	1	1	1	1	1	1	1 Storekeeper	9		
<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>PWD Headquarters Total</b>			
<b><u>ARCHITECTURAL</u></b>								LEVEL	NOTES	
2011	2012	2013	2014	2015	2016	2017	POST			
1	1	1	1	1	1	1	1 Architect	5		
1	1	1	1	1	1	1	1 Quantity Surveyor	6/5		

					1	1	1	Assistant Architect	6	
	2	2	2	2	2	2	2	Estimator	7	1xVacant
	5	5	5	5	5	5	5	Draughtsperson	7	2xVacant
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>Architectural Total</b>		
<b><u>BUILDING</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Building Supervisor	5	
				1	1	1	1	Project and Asset Officer	5	Vacant
5	5	5	5	5	5	5	5	Carpenters	8/7	1xVacant
3	3	3	3	5	5	5	5	Joiners	8/7	
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Building Total</b>		
<b><u>CIVIL ENGINEERING</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Civil Engineering Foreman	5	
1	1	1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	1	1	1	1	1	Skilled Civil Worker	8/7	
8	8	8	8	8	8	8	8	Civil Worker	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Civil Engineering Total</b>		
<b><u>MECHANICAL ENGINEERING</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Mechanical Engineer	5	
1	1	1	1	1	1	1	1	Assistant Mechanical Engineer (Automotive)	6/5	
1	1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
1	1	1	1	1	1	1	1	Chief Mechanic	7/6	
6	6	6	6	6	6	6	6	Mechanic	8/7	
3	3	3	3	3	3	3	3	Welder	8/7	
				1	1	1	1	Driver	10	
<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>Mechanical Engineering Total</b>		

							<b><u>WATER AND PLUMBING</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Water and Sewage Supervisor	5	
1	1	1	1	1	1	1	1 Water Quality Officer	7/6	
1	1	1	1	1	1	1	1 Leading Hand	8/7	
1	1	1	1	3	3	3	3 Plumber	8/7	
1	1	1	1	1	1	1	1 Chief Waterperson	8	
3	5	5	5	5	5	5	5 Waterperson	10	
<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Water and Plumbing Total</b>		
							<b><u>ELECTRICAL ENGINEERING</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Electrical & Refrigeration Foreman	5	
2	3	3	3	3	3	3	3 Electrician	8/7	
				2	2	2	2 Aircon and Refrigeration Officer	8/7	
<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Electrical Engineering Total</b>		
<b>71</b>	<b>75</b>	<b>75</b>	<b>77</b>	<b>87</b>	<b>87</b>	<b>89</b>	<b>HEAD:G - GRAND TOTAL</b>		
							<b><u>HEAD H: MINISTRY OF HEALTH</u></b>		
							<b><u>HEADQUARTERS</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Secretary	F	
1	1	1	1	1	1	1	1 Assistant Secretary	4	
1	1	1	1	1	1	1	1 Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1 Higher Executive Officer	8/7	
						1	1 Executive Officer	9/8	
1	2	2	2	2	1	1	1 Clerical Officer	9	
1	1	1	1	1	1	1	1 Driver	10	
<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Total</b>		

							<b>HEALTH DEPARTMENT</b>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1 Director of Health	2/1d		
1	1	1	1	1	1	1	1 Medical Superintendent	3/2		
1	1	1	1	1	1	1	1 Chief Public Health Doctor	3/2	Vacant	
6	6	6	6	6	6	16	16 Doctors	4/3	1xVacant	
1	1	1	1	1	1	1	1 Chief Nursing Officer	4		
						0	3 Nurse Practitioner	5/4	Vacant	
1	1	1	1	1	1	1	1 Health Educator & Promotion Officer	5/4		
1	1	1	1	1	1	1	1 Assistant Health Educator & Promotion Officer	6	Vacant	
3	3	3	3	3	3	3	3 Hospital Sister	5		
12	12	12	12	12	12	12	12 Senior Staff Nurse	6/5		
				2	2	2	2 Senior Registered Nurse	6	Vacant	
28	28	28	28	28	28	28	28 Staff Nurse	7/6	6xVacant	
12	12	12	12	12	12	12	12 Assistant Nurse	9	1xVacant	
1	1	1	1	1	1	1	1 Cook	9/8		
1	1	1	1	1	1	1	1 Assistant Cook	9/8		
7	7	7	7	7	7	7	7 Orderly	10		
2	2	2	2	2	2	2	2 Laundress	10		
1	1	1	1	1	1	1	1 Seamstress	10		
1	1	1	1	1	1	1	1 Labourer	10		
1	1	1	1	1	1	1	1 Handyperson	7		
1	1	1	1	1	1	1	1 Laboratory Technologist	5		
2	2	2	2	2	2	2	2 Assistant Laboratory Technologist	7	1xVacant	
						0	1 Medical Lab Assistant	9	Vacant	
1	1	1	1	1	1	1	1 Radiographer	6		
1	1	1	1	1	1	1	2 Assistant Radiographer	8/7	1xVacant	
1	1	1	1	1	1	1	1 Chief Pharmacist	5/4		
2	2	2	2	2	2	2	2 Assistant Pharmacist	6/5	1xVacant	
1	1	1	1	1	1	1	1 Storekeeper	9		
				1	1	1	1 Biomedical Technician	7		

1	1	1	1	1	1	2	Physiotherapist	7/6	
1	1	1	1	1	1	1	Dietician	6	
1	1	1	1	1	1	1	Nutritionist	5	Vacant
9	9	9	9	9	9	9	Nurse Aides	10	1xVacant
1	1	1	1	1	1	1	Health Inspector	6	Vacant
		1	1	1	1	1	Assistant Health Inspector	8/7	
9	9	9	9	9	9	9	Sanitation Aide	10	
2	2	2	2	1	1	1	Chief Dentist	4/3	Vacant
				1	1	1	Dentist	4	Vacant
2	2	2	2	2	2	2	Dental Therapist	6	1xVacant
1	1	1	1	1	1	1	Dental Technician	6	
1	1	1	1	1	1	1	Dental Chair-side Assistant	10	
1	1	1	1	1	1	1	Health Statistician	8/7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
				1	1	1	Outpatient Clinical Receptionist	8/7	
1	2	2	2	2	2	2	Clerical Officer	9	1xVacant
				1	1	1	Receptionist	8	Vacant
1	1	1	1	1	1	1	Coding Clerk	9/8	
2	2	2	2	2	2	2	Driver/Messenger watchperson	10	
<b>124</b>	<b>125</b>	<b>126</b>	<b>126</b>	<b>131</b>	<b>131</b>	<b>147</b>	<b>Health Department Total</b>		
<b>130</b>	<b>132</b>	<b>133</b>	<b>133</b>	<b>138</b>	<b>138</b>	<b>154</b>	<b>HEAD:H GRAND TOTAL</b>		

#### HEAD I: MINISTRY OF NATURAL RESOURCES

##### HEADQUARTERS

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
		2	2	2	2	2	Clerical Officer	9	

1	2				0	1	Driver	10	Vacant
<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>Headquarters Total</b>		
<b><u>AGRICULTURE ADMINISTRATION</u></b>									
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	Director of Agriculture	4/3	
1	1	1	1	1	1	1	Executive Officer	9/8	
1	1	1	1	1	1	1	Clerk/Typist	9	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Administration Total</b>		
<b><u>EXTENSION AND INFORMATION</u></b>									
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	Principal Agricultural Extension Officer	6/5	
1	1	1	1	1	1	1	Agriculture Liaison Officer	6	
6	6	6	6	6	8	8	Agricultural Extension Officer	8/7	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>Extension and Information Total</b>		
<b><u>AGROFORESTRY</u></b>									
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	Principal Agroforestry Officer	6/5	
					0	1	Agroforestry Officer	8/7	Vacant
1	1	1	1	1	1	1	Agricultural Research Officer	8/7	
1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	10/9	
1	1	1	1	1	1	1	Field Assistant - Vegetable	10	
2	3	3	3	3	3	3	Field Assistant - Root Crop	10	1xVacant
1	1	1	1	1	1	1	Field Assistant - Tree Crop	10	
1	1	1	1	1	1	1	Driver/Mechanic	10	
<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>Agroforestry Total</b>		

							<b><u>PLANT PROTECTION</u></b>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Principal Plant Protection Officer	6/5	Vacant	
1	1	1	1	1	1	1	Plant Protection Officer	8/7		
1	1	1	1	1	1	1	Quarantine Officer	8/7		
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Plant Protection Total</b>			
							<b><u>LIVESTOCK</u></b>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Principal Livestock Officer	6/5		
1	1	1	1	1	1	1	Livestock Officer	8/7		
2	2	2	2	2	2	2	Stockperson	10/9		
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Livestock Total</b>			
<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>29</b>	<b>30</b>	<b>Agricultural Total</b>			
							<b><u>FISHERIES DIVISION</u></b>			
							<b><u>ADMINISTRATION</u></b>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Fisheries	3/2		
1	1	1	1	1	1	1	Deputy Director of Fisheries	4/3		
1	1	1	1	1	1	1	Fisheries Legal Officer	4		
			1	1	1	1	Fisheries Economist	5		
					0	1	Fisheries IT Officer	6	Vacant	
1	1	1	1	1	1	1	Executive Officer	9/8		
1	1	1	1	1	1	1	Clerical Officer	9		
1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6		
1	1	1	1	1	1	1	Storekeeper Cleaner	10	Vacant	
1	1	1	1	1	1	1	Driver	10		
3	3	3	3	3	3	3	Watchperson	10		
<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>Administration Total</b>			



<b><u>FISHERIES OPERATIONS &amp; DEVELOPMENT</u></b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
			1	1	1	1	PFO Operation & Development	5/4	
			1	1	1	1	Fisheries Training & Development Officer	6/5	
					0	1	Maintenance Technician	7/6	Vacant
1	1	1	1	1	1	1	Fisheries Operations & Development Officer	7/6	
1	1	1	1	1	1	1	Skipper (Manau) i	6/5	
1	1	1	1	1	1	1	Chief Engineer	8/7	
			1	1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	1	Mate	9/8	
1	1	1	1	1	1	1	Bosun (Manau) i	9	
			1	1	1	1	Mechanic	10/9	Vacant
3	3	3	3	3	3	3	Crew (Manau) i	10	
<b>8</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>Fisheries Operation and Development Total</b>		
<b><u>COASTAL FISHERIES</u></b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
			1	1	1	1	PFO Coastal Fisheries	5/4	
			1	1	1	1	SFO Coastal Fisheries Management (Funafuti)	6/5	Vacant
			1	1	1	1	SFO Coastal Fisheries Management (Outer Islands)	6/5	
			1	1	1	1	SFO Coastal Fisheries Management	6/5	
			1	1	1	1	SFO Resource Assessment & Monitoring	6/5	
			1	1	1	1	FO Coastal Fisheries Management (outer islands)	7/6	
			1	1	1	1	AFO Resource Assessment & Monitoring	8/7	
			1	1	1	1	FO Inshore Compliance	8/7	
			1	1	1	1	FO Resource Assessment & Risk Management	10/9	
			1	1	1	1	AFO Resource Assessment & Monitoring	10/9	
<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>Coastal Fisheries Total</b>		
<b><u>OCEANIC FISHERIES</u></b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
			1	1	1	1	PFO Oceanic Fisheries	5/4	
			1	1	1	1	SFO Monitoring, Control & Surveillance	6/5	
			1	1	1	1	SFO Licensing	6/5	
			1	1	1	1	FO Vessel Monitoring System/ICT	6	

				1	1	1	1	FO Purse-Seine Licensing	7/6	
				1	1	1	1	FO Longline Licensing	7/6	
				1	1	1	1	FO Observer Coordination	8/7	
				1	1	1	1	FO Oceanic Compliance	8/7	
				1	1	1	1	Support Assistant - Oceanic Fisheries	10	
<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>Fisheries Surveillance</b>		
<b>19</b>	<b>19</b>	<b>19</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>45</b>	<b>45</b>	<b>Fisheries Division Total</b>		

**LANDS AND SURVEY**

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Director	4	
						1	1 Chief Land Management Officer	5	Vacant
						1	1 Chief Registrar (Titles Officer)	5	Vacant
1	1	1	1	1	1	1	1 Land Valuation Officer	6	
						1	1 Physical Planner	6	Vacant
						1	1 Land Information Officer	6	Vacant
1	1	1	1	1	2	1	1 Survey Technician	8/7	
						1	1 Minerals Officer	6/5	Vacant
1	1	1	1	1	1	1	1 Land Surveyor	7/6	
2	2	2	2	2	1	2	2 Draughtsperson	8/7	
2	2	2	2	2	2	2	2 Survey Assistant	9	
1	1	1	1	1	1	1	1 Clerical Officer/Registry Clerk	9	
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>14</b>	<b>14</b>	<b>Lands and Survey Total</b>		
<b>59</b>	<b>61</b>	<b>61</b>	<b>85</b>	<b>85</b>	<b>92</b>	<b>96</b>	<b>HEAD: I GRAND TOTAL</b>		

**HEAD J : MINISTRY OF HOME AFFAIRS**

**HEADQUARTERS**

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Secretary	F	Vacant
1	1	1	1	1	1	1	1 Assistant Secretary	4	Vacant
1	1	1	1	1	1	1	1 Personal Assistant to the Minister	7	
1	1	1	1	1	1	1	1 Higher Executive Officer	8/7	
1	2	2	2	2	2	2	2 Clerical Officer	9	

1	1	1	1	1	1	1	1	Housemaid	10	
					0	1	1	Driver	10	Vacant
<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>Headquarters Administration total</b>		
<b><u>RURAL DEVELOPMENT</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Director of Rural Development	4	
1	1	1	1	1	1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	1	1	1	1	1	Rural Development Planner	6/5	Vacant
4	4	4	4	4	4	4	5	Local Government Officer	7/6	2xVacant
1	1	1	1	1	1	1	1	Monitoring & Evaluation Officer	7/6	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>Rural Development Total</b>		
<b><u>CULTURAL</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Culture Officer	8/7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Cultural Total</b>		
<b><u>COMMUNITY AFFAIRS</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Community Affairs Officer	5	
1	1	1	1	1	1	1	1	Social Analyst Officer	6	Vacant
1	1	1	1	1	1	1	1	Assistant Information Officer	9	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Community Affairs Total</b>		
<b><u>SOLID WASTE AGENCY of TUVALU (SWAT)</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Director	4/3	
1	1	1	1	1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	1	1	1	1	Waste Operation Officer	5	
1	1	1	1	1	1	1	1	Administration Support Officer	9/8	
1	1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	

3	3	3	3	3	3	3	3	Waste Site Operators	9	
3	3	3	3	3	3	3	3	Waste Collection Labourers	10	✓
				1	1	1	1	Security Officer	10	✓
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Solid Waste Agency Total</b>		
<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>HEAD:J - GRAND TOTAL</b>		

### HEAD K : POLICE AND PRISON SERVICES

#### HEADQUARTERS

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Commissioner of Police	F	Vacant
2	2	2	2	2	2	2	2 Police Superintendent	4	
2	2	2	2	2	2	2	2 Inspector	5	
4	4	4	6	6	6	6	6 Sergeant	6	1xVacant
1	1	1	1	1	1	1	1 Special Project Officer	6	
7	7	7	7	7	7	7	7 Senior Constable	7	
37	37	37	37	37	51	51	51 Constable	9/8	
1	1	1	1	1	1	1	1 Executive Officer	9/8	Vacant
1	1	1	1	1	1	1	1 Senior Warder	7	
1	1	1	1	1	1	1	1 Assistant Warder	9/8	1xVacant
4	5	5	5	5	5	5	5 Warder	10/9	
<b>61</b>	<b>62</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>78</b>	<b>78</b>	<b>Police &amp; Prison Total</b>		

#### PATROL BOAT HMTSS TEMATAILI

2009	2011	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Maritime Commander	4	✓
1	1	1	1	1	1	1	1 Force Engineer	5	
1	1	1	1	1	1	1	1 Commanding Officer	5	
1	1	1	1	1	1	1	1 Executive Officer	6	
1	1	1	1	1	1	1	1 Charge Engineer	6	
1	1	1	1	1	1	1	1 Navigator	7	Vacant
1	1	1	1	1	1	1	1 Second Engineer	7	
1	1	1	1	1	1	1	1 Chief Mate Bosun	7	
1	1	1	1	1	1	1	1 Forth Officer	7	
1	1	1	1	1	1	1	1 Chief Electrician	7	

4	4	4	4	4	4	4	Engineer Sailors	9	
2	2	2	2	2	2	3	Electrician Sailors	9/8	
4	4	4	4	4	4	5	Seamen Sailors	9/8	
1	1	1	1	1	1	1	Seaman Cook	9/8	
<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>Patrol Boat HMTSS Te Mataili</b>		
<b>82</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>85</b>	<b>99</b>	<b>101</b>	<b>HEAD- K - GRAND TOTAL</b>		

#### HEAD L : MINIS TRY OF TRANSPORT & COMMUNICATIONS

##### HEADQUARTERS

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Permanent Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	4	Vacant
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	1	1	1	Executive Officer	9/8	
3	4	4	4	4	4	4	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	10	
						1	Housemaid	10	
<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>Headquarters Total</b>		

##### MARINE AND PORT SERVICES

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	1	1	1	Assistant Marine Manager	5/4	
1	1	1	1	1	1	1	Shipping/Port Officer	6	
2	2	2	2	2	2	1	Clerical Officer	9	
1	1	1	1	1	1	1	Foreman	8/7	
1	1	1	1	1	1	1	Tally Clerk	10/9	
4	4	4	4	4	4	4	Marine Workers	10	
1	1	1	1	1	1	1	Marine Mechanic	10	
3	3	3	3	3	3	3	Watchperson	10	1xVacant
<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>Marine and Port Total</b>		

							<u>NIVAGA II</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1 Master	4/3		
1	1	1	1	1	1	1	1 Chief Engineer	4		
1	1	1	1	1	0	1	1 Chief Officer	5	Vacant	
1	1	1	1	1	1	1	1 Second Engineer	5		
1	1	1	1	1	1	1	1 Second Mate	6		
1	1	1	1	1	0	1	1 Third Mate	7	Vacant	
			1	1	0	1	1 Electrical Technical Officer	7	Vacant	
1	1	1	1	1	0	1	1 Writer	8/7	Vacant	
1	1	1	1	1	0	1	1 Bosun	8	Vacant	
1	1	1	1	1	0	1	1 Chief Stewart	8	Vacant	
1	1	1	1	1	1	1	1 Chief Cook	8		
1	1	1	1	1	0	1	1 Donkeyman	8	Vacant	
1	1	1	1	1	1	1	1 Crew - 2nd Cook	9		
1	1	1	1	1	0	1	1 Crew - Quarter Master	9	Vacant	
1	1	1	1	1	0	1	1 Crew - Carpenter	9	Vacant	
2	2	2	2	2	0	2	2 Crew - AB	9	Vacant	
3	3	3	3	3	0	3	3 Crew - Motorman	9	Vacant	
1	1	1	1	1	1	1	1 Crew - 2nd Steward	9		
1	1	1	1	1	0	1	1 Crew - Assistant Steward	10	Vacant	
1	1	1	1	1	1	1	1 Crew - Assistant Cook	10		
6	6	6	6	6	1	6	6 Crew (OS)	10		
3	3	3	2	2	1	2	2 Crew - Greaser	10		
<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>10</b>	<b>31</b>	<b>Nivaga II Total</b>			
							<u>MANU FOLAU</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1 Master	4/3	Vacant	
1	1	1	1	1	1	1	1 Chief Engineer	4		
1	1	1	1	1	1	1	1 Chief Officer	5		
1	1	1	1	1	1	1	1 Second Engineer	5	Vacant	
1	1	1	1	1	1	1	1 Second Mate	6		
			1	1	1	1	1 Electrical Technical Officer	7		

1	1	1	1	1	1	1	Boson	8	
1	1	1	1	1	1	1	Chief Steward	8	
1	1	1	1	1	1	1	Senior Motorman	8	
1	1	1	1	1	1	1	Writer	8/7	
1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	Second Cook	9	
1	1	1	1	1	1	1	Second Steward	9	Vacant
1	1	1	1	1	1	1	Chief Quartermaster	9	
1	1	1	1	1	1	1	AB	9	
2	2	2	2	2	2	2	Ordinary Seaman	10	
2	2	2	2	2	2	2	Motorman	9	
2	2	2	2	2	2	2	Cadet Deck	10	1xVacant
2	2	2	1	1	1	1	Cadet Engineer	10	Vacant
22	22	22	22	22	22	22	<b>Manu Folau Total</b>		

<u>NIVANGA III</u>								
2015	2016	2017	POST	LEVEL	NOTES			
1	1	1	Master	4/3	Vacant			
1	1	1	Chief Engineer	4	Vacant			
1	1	1	Chief Officer	5				
1	1	1	Second Engineer	5				
1	1	1	Second Mate	6				
1	1	1	Third Mate	7				
1	1	1	Electrical Technical Officer	7				
1	1	1	Writer	8/7				
1	1	1	Bosun	8				
1	1	1	Chief Stewart	8				
1	1	1	Chief Cook	8				
1	1	1	Donkeyman	8				
1	1	1	Crew - 2nd Cook	9				
1	1	1	Crew - Quarter Master	9				
1	1	1	Crew - Carpenter	9				
2	2	2	Crew - AB	9				
3	3	3	Crew - Motorman	9				

						1	1	1	Crew - 2nd Steward	9	
						1	1	1	Crew - Assistant Steward	10	
						1	1	1	Crew - Assistant Cook	10	
						6	6	6	Crew (OS)	10	
						2	2	2	Crew - Greaser	10	
						31	31	31	<b>Nivanga III Total</b>		
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b><u>MV Tai Manino (New landing craft)</u></b>				
0	0	0	0	1	1	1	1	Skipper	6/5	Vacant	
0	0	0	0	1	1	1	1	Chief Engineer	8/7	Vacant	
0	0	0	0	1	1	1	1	Motorman	9		
0	0	0	0	1	1	1	1	AB	9		
0	0	0	0	4	4	4	4	<b>MV Tai Manino Total</b>			
<b><u>CIVIL AVIATION</u></b>											
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>		
1	1	1	1	1	1	1	1	Civil Aviation Officer	5/4		
1	1	1	1	1	1	1	1	Assistant Civil Aviation	6		
1	1	1	0	1	1	1	1	Travel Officer	7/6		
1	1	1	0	1	1	1	1	Travel Accountant	8/7		
1	1	1	0	1	1	1	1	Flight Service Officer	7		
2	2	2	2	2	2	2	2	Assistant Flight Services Officer	8		
1	1	1	1	1	1	1	1	Assistant Travel Officer	9/8		
3	3	3	3	3	3	3	3	Airport Workers	10		
11	11	11	8	11	11	11	11	<b>Civil Aviation Division Total</b>			
<b><u>INFORMATION &amp; COMMUNICATION TECHNOLOGY</u></b>											
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>		
1	1	1	1	1	1	1	1	Director of ICT	4		
1	1	1	1	1	1	1	1	Senior ISP Officer	5		
1	1	1	1	1	1	1	1	Information Security Administrator	5		
						0	1	Application Development Officer	6	Vacant	
1	1	1	1	1	1	1	1	E Government Administrator	6	Vacant	
1	1	1	1	1	1	1	1	Technical Infrastructure Administrator	6	Vacant	



1	1	1	1	1	1	1	1	Network Operations Administrator	6	Vacant
1	1	1	1	1	1	1	1	Network Operations Support Officer	7	Vacant
						0	1	IT Technician Support Officer	7	Vacant
1	1	1	1	1	1	1	1	Information Network System Officer	7	Vacant
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>Information &amp; Communication Technology Total</b>		

#### METEOROLOGICAL

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	Director Meteorological Officer	4	
1	1	1	1	1	1	1	2	Scientific Officer	6/5	
1	1	1	1	1	1	1	1	Senior IT Climate Officer	7/6	vacant
1	1	1	1	1	1	1	1	Principal Technical Officer	7/6	
1	1	1	1	1	1	1	1	Senior Observer	8/7	
1	1	1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	10	10	Assistant Forecaster	9/8	1xVacant
1	1	1	1	1	1	1	1	Workshop Carpenter	10	
<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>Meteorological Services Total</b>		
<b>113</b>	<b>114</b>	<b>114</b>	<b>111</b>	<b>145</b>	<b>128</b>	<b>152</b>	<b>HEAD L-GRAND TOTAL:</b>			

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

#### HEADQUARTERS

2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	1	Assistant Secretary	4	
1	1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	1	Sports Officer	7/6	
1	1	1	1	1	1	1	1	Higher Executive Officer	8/7	
2	2	2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	1	1	Driver/Messenger	10	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Headquarters Administration Total</b>		

							<b>EDUCATION DEPARTMENT</b>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Education	2/1d		
1	1	1	1	1	1	1	ECCE Officer	4		
1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assessment Examination	4		
1	1	1	1	1	1	1	SEO Curriculum Officer	4		
3	3	3	3	3	3	3	SEO ICT   Primary   Secondary	4	1xVacant	
1	1	1	1	1	1	1	Education Officer Procurement	5	Vacant	
1	1	1	1	1	1	1	Training Officer (Pre-Service)	5		
1	1	1	1	1	1	1	Assistant Training Officer	7		
1	1	1	1	1	1	1	EO TNCU & CRC	8		
1	1	1	1	1	1	1	Executive Officer - Training	9/8	Vacant	
1	1	1	1	1	1	1	Clerical Officer	9		
<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Education Department Total</b>			
							<b>SECONDARY EDUCATION (MOTUFOUA)</b>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Principal	3/2		
1	1	1	1	1	1	1	Deputy Principal	4/3	Vacant	
7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	4	3xVacant	
15	15	15	15	15	15	15	Graduate Teachers	5/4	3xVacant	
25	25	25	25	25	25	25	Diplomat Teachers	6/5	12xVacant	
1	1	1	1	1	1	1	Librarian	7		
1	1	1	1	1	1	1	Assistant Librarian	8		
				1	1	1	Plumber	8/7		
1	1	1	1	1	1	1	Executive Officer	9/8		
2	2	2	2	2	2	2	Clerical Officer	9		
1	1	1	1	1	1	1	Chief Cook	9/8		
1	1	1	1	1	1	1	Assistant Chief Cook	10/9		
1	1	1	1	1	1	1	Ration Storekeeper	10/9		
2	2	2	2	2	2	2	Senior Cook	10/9	1xVacant	
3	3	3	3	3	3	3	Cook	10/9	1xVacant	
1	1	1	1	1	1	1	Carpenter/Plumber	10/9		
1	1	1	1	1	1	1	Carpenter/Driver	10/9	Vacant	

1	1	1	1	1	1	1	1	Carpenter	10	
2	2	2	2	2	2	2	2	General Worker	10/9	
1	1	1	1	1	1	1	1	Senior Matron	10/9	Vacant
4	4	4	4	4	4	4	4	Matrons/General Worker	10/9	
2	2	2	2	2	2	2	2	Matrons	10/9	1xVacant
2	2	2	2	2	2	2	2	Night watchmen	10	
4	4	4	4	4	4	4	4	Warden	10	
6	6	6	6	6	6	6	6	Orderly	10	
1	1	1	1	1	1	1	1	Waterperson	10	Vacant
<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>Secondary Education Total</b>		
<b><u>PRIMARY EDUCATION</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
8	8	8	8	8	8	8	8	Head Teachers	5/4	
15	15	15	15	15	15	15	15	Assistant Head Teachers	6/5	2xVacant
71	71	71	71	71	71	71	71	Teachers	7/6	3xVacant
<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>Primary Education Total</b>		
<b><u>LIBRARY AND ARCHIVES</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
0	1	1	1	1	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	1	1	1	1	Librarian	6/5	
2	2	2	2	2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	1	1	1	1	Archivist	8/7	Vacant
<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Library and Archives Total</b>		
<b><u>YOUTH OFFICE</u></b>										
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>		<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	1	1	1	1	Youth Officer	8/7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Youth Office Total</b>		
<b>207</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>HEAD:M-GRAND TOTAL</b>		

<b>HEAD N: JUDICIARY</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Senior Magistrate	3	
						1	1 Office Manager	5	
						0	1 Senior Court Clerk	7	Vacant
1	1	1	1	1	1	1	1 Finance Officer	9/8	
						0	1 Lands Registrar	6	Vacant
						0	8 Lands Clerk	9/8	
1	1	1	1	1	1	1	1 Clerical Officer	9	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>14 Judiciary Total</b>		
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>14</b>	<b>HEAD: N - GRAND TOTAL</b>		

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

<b>HEADQUARTERS</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Secretary	F	
2	2	2	2	2	2	2	2 Assistant Secretary	4	1xVacant
1	1	1	1	1	1	1	1 Personal Assistant to Minister	7	Vacant
1	1	1	1	1	1	1	1 Executive Officer	9/8	
2	3	3	3	3	3	3	3 Clerical Officer	9	
1	1	1	1	1	1	1	1 Housemaid	10	
<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9 Headquarters Total</b>		

<b>DEPARTMENT OF FOREIGN AFFAIRS</b>									
<b>PROTOCOL</b>									
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Chief Protocol Officer	5	
						1	1 Protocol Officer	6	
1	1	1	1	1	1	1	1 Foreign Affairs Officer	6	Vacant

							<b><u>UN TREATIES DIVISION</u></b>			
				1	1	1	Senior Advisor	5		
1	1	1	1	1	1	1	UN Desk Officer	6		
				1	1	1	Legal Affairs Officer	6	Vacant	
							<b><u>ASIA AND EUROPE DIVISION</u></b>			
				1	1	1	Senior Advisor	5		
				1	1	1	Europe Desk Officer	6	Vacant	
				1	1	1	Asia Desk Officer	6	Vacant	
							<b><u>PACIFIC DIVISION</u></b>			
				1	1	1	Senior Advisor	5		
1	1	1	1	1	1	1	Bilateral & Regional Affairs Officer	6		
				1	1	1	Multilateral Affairs Officer	6	Vacant	
1	1	1	1	1	1	1	Higher Executive Officer	8/7		
1	1	1	1	1	1	1	Driver	10		
<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>Foreign Affairs Total</b>			
							<b><u>TUVALU HIGH COMMISSION OFFICE, SUVA</u></b>			
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>	
1	1	1	1	1	1	1	Tuvalu High Commissioner	F		
1	1	1	1	1	1	1	Deputy High Commissioner	3/2		
1	1	1	1	1	1	1	Assistant Secretary Trade & Training	4		
				1	1	1	Financial Accountant	6/5	Staffed by Treasury	
1	1	1	1	1	1	1	Liaison Officer	6	Vacant	
1	1	1	1	1	1	1	Clerical Officer	9	Contract	
1	1	1	1	1	1	1	Receptionist/Typist	9		
1	1	1	1	1	1	1	Driver/Messenger	10	Contract	
1	1	1	1	1	1	1	Handyperson	10	Contract	
1	1	1	1	1	1	1	Housemaid	10	Contract	
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>Tuvalu High Commission Office, Suva Total</b>			

							<b><u>TUVALU MISSION IN NEW YORK</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Representative Ambassador to the UN	F	
1	1	1	1	1	1	1	1 Deputy Permanent Representative	3/2	
1	1	1	1	1	1	1	1 Secretary (Clerical Officer)	9	Vacant
1	1	1	1	1	1	1	1 Driver	10	contract
4	4	4	4	4	4	4	<b>Tuvalu Mission in New York Total</b>		
							<b><u>TUVALU MISSION IN BRUSSELS</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Ambassador to Brussels	F	
1	1	1	1	1	1	1	1 Assistant Secretary	4	Contract
1	1	1	1	1	1	1	1 Clerical Officer	9	Vacant
1	1	1	1	1	1	1	1 Driver	10	Filled locally
4	4	4	4	4	4	4	<b>Tuvalu Mission in Brussels Total</b>		
							<b><u>TUVALU HIGH COMMISSION TO NZ</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
0	1	1	1	1	1	1	1 High Commissioner	1c	
						1	1 Assistant Secretary	4	
0	1	1	1	1	1	1	1 Clerical Officer	9	contract
0	2	2	2	2	3	3	<b>Tuvalu High Commission To NZ Total</b>		
							<b><u>TRADE OFFICE</u></b>		
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1 Trade Officer	5	
0	1	1	1	1	1	1	1 Assistant Trade Officer	6	
1	2	2	2	2	2	2	<b>Trade Total</b>		

							<u>ENVIRONMENT</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Environment	4	Vacant	
2	2	2	2	2	2	2	Assistant Environment Officer	7	1 x vacant	
1	1	1	1	1	1	1	Environment Impact Assessment Officer	7		
1	1	1	1	1	1	1	Clerical/Librarian Officer	9		
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Environment Total</b>			
							<u>TOURISM</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Tourism Officer	6		
1	1	1	1	1	1	1	Assistant Tourism Officer	8	Vacant	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Tourism Total</b>			
							<u>LABOUR</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
0	1	1	1	1	1	1	Labour Officer	5		
0	1	1	1	1	1	1	Assistant Labour Officer	6		
<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Labour Total</b>			
							<u>TUVALU MISSION TO TAIPEI</u>			
2011	2012	2013	2014	2015	2016	2017	POST	LEVEL	NOTES	
		1	1	1	1	1	Ambassador to Taiwan	F		
		1	1	1	1	1	Assistant Secretary	4	Vacant	
		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Tuvalu Mission to Taipei Total</b>			
<b>38</b>	<b>44</b>	<b>44</b>	<b>46</b>	<b>56</b>	<b>57</b>	<b>57</b>	<b>HEAD: O - GRAND TOTAL</b>			

