



Tuvalu Government National Budget 2010 Program Descriptions

Passed by Parliament on 16 November 2009

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HEAD A

OFFICE OF THE GOVERNOR GENERAL

A. Office of the Governor General

1. Headquarters

HEAD A : Office of the Governor General INSTITUTION 1 : Headquarters Accounting Officer: Personal Assistant to the HE. The Governor General			Mission: Uphold the constitution	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Increase awareness of the Governor General's role, values belief, and standards.	1. Raise the profile of Tuvalu in the international community. 2. More people to uphold the values of Tuvaluan culture internationally. 3. Ensure the Office and residence function effectively on a day to day basis. 4. Ensure GG's meeting with foreign VIPs are properly scheduled and organised.	1. Maintain and improve relationships for the prosperity and development of Tuvalu. 2. Improve social behaviours and standards 3. Better services and good achievement. 4. Timely arrangements of meeting with foreign VIPs.	1. More understanding of Tuvalu, its people, values and concerns. 2. More respect for leaders/elders in Society. 3. Cost effective services provided.	1. Increase the numbers that support our issues that were raised during international forums 2. All GG;s meetings, appointments and travel arrangements are organised and conducted in accordance with plan. 3. Number of effective meetings had with foreign VIPs.

HEAD B

OFFICE OF THE PRIME MINISTER

B. Office of the Prime Minister

1. Headquarters

HEAD B: Office of the Prime Minister INSTITUTION 1: Headquarter. Accounting Officer: Secretary to Government.			Mission: To provide administrative and policy support to the Prime Minister and Cabinet	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provision of administrative and policy support and execution	1. Policy Formulation and Administration	1. Public legal notices 2. Government commitment Achieved 3. Good stance on international issues 4. Efficient and effective policies 5. A well advised and serviced Cabinet 6. Decisions being well consulted with other ministries via DCC.	1. Cabinet transparency and accountability	1. Timely legal notices 2. Government commitments 100% achieved. 3. No political or religious issues 4. A well served Cabinet and PM 5. Cabinet decisions well documented & recorded. 6. Cabinet & DCC to be well consulted on any decisions made
	2. Strengthening the functional relationship between line ministries	1. Clear policy and public notices/directions to line ministries 2. Transparency in DCC work activities. 3. Improved policy co-ordination role of the OPM	1. Uniform knowledge of policies of line ministries 2. Effective decision	1. Uniform knowledge of policies of line ministries 2. Transparency in decision
	3. Public Sector Reform (PSR)	1. A revised PSR 2. A well qualified PSRP Secretariat 3. Efficient and effective public service and corporation	1. An efficient and effective Public Sector, together with Public Corporation	1. Latest PSR report finalized. 2. Implement recommendations from PSR report.
	4. Improving Good Governance	1. Disciplined Secretaries 2. Well catered staff matters 3. Legal notices 4. Monitored projects 5. Sustainability of government asset commitments 6. Status record of government commitments 7. Submissions of honours awards 8. Well selected reps to international	1. Efficient and effective Secretaries 2. Satisfied staff 3. Transparent notice Status of projects noted 4. Status of project noted 5. Lifetime extension of government asset 6. Easily identify incomplete government commitments.	1. No discipline action laid on any secretaries 2. No complains from staff 3. No incomplete projects 4. Maximise lifetime of all government assets 5. Government commitments are all achieved at designated time periods 6. Minimise cost from disaster

		<p>meetings/workshop</p> <ol style="list-style-type: none"> 9. Well coordinated and managed boards and committees. 10. Well managed and monitored budgets for all departments under the OPM 11. Known point of contacts 12. Well archived records of files 13. Tuvalu Coat of arms 14. Efficient and effective Cabinet members 15. Well prepared PM's speeches or public address 16. Relevant policies 17. Fair and transparent elections 18. Well coordinated PSR 19. Ombudsman's Office 20. Code of conduct for the Council of Chiefs 	<ol style="list-style-type: none"> 7. Choice of potential candidates for honours awards 8. Productive participants at regional & international meeting/workshop 9. Productive public boards and committees. 10. Budget transparency 11. Transparent decisions 12. Well addressed PM speeches 13. No election petition 14. Minimise public outcry on mismanagement of public assets/service 15. An independent view on public service 16. Public knowledge on the constitution and relevant legislation 	<ol style="list-style-type: none"> 7. Fair selection of candidates for honour awards 8. No bias selection on candidates attending regional & international meeting/workshops 9. Efficient public boards and committees. 10. Budget's spending equals budget allocated. 11. Transparency of public address by PM 12. Public awareness on government's progress and undertakings 13. No mismanagement of public asset
	5. Servicing and implementing PM's Commitments	<ol style="list-style-type: none"> 1. Well advised PM 2. Well prepared PM's speeches or public address 3. Good records of PM's meetings and appointment 4. PM's vehicle in good condition 5. A well served PM 	<ol style="list-style-type: none"> 1. Decisions are well based 2. Well addressed speeches by PM 3. PM's meeting/appointment well planned and arranged 4. A productive PM 	<ol style="list-style-type: none"> 1. No public resentment on decision made 2. Public awareness on government's progress and undertaking 3. No clash in PM's itinerary 4. No complains from PM from poor service
	6. Disaster mitigation awareness and rehabilitation	<ol style="list-style-type: none"> 1. Disaster preparedness (awareness) response, mitigation and rehabilitation. 2. Disaster Risk Management. 3. Training ad awareness program Conducted. 	<ol style="list-style-type: none"> 1. Plan and SORs review and conducted (exercise drilling) 2. Formulation of disaster legislation 3. Compensation of houses, pulaka pit garden 	<ol style="list-style-type: none"> 1. Training and awareness program conducted 2. Plan and SORS reviewed and conducted (exercise drill) 3. Formulated disaster legislation 4. Compensation is carried out.

2. Foreign Affairs & Labour

HEAD B: Office of the Prime Minister INSTITUTION 2: Foreign Affairs & Labour Accounting Officer: Secretary to Government.			Mission: To maintain good international relations with other nations and international organizations for the benefit of Tuvalu and to promote a more transparent labour environment and opportunities for the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Maintenance and development of international relations.	<ol style="list-style-type: none"> 1. Ensure maintenance good relations with other nations and international organisations. 2. Make sure to update of information on programmes with other governments, Missions and international organization. 3. Continuous review monitoring and co-ordinating of programmes with other governments. 4. Ensure to review and update Tuvalu Foreign Policy. 	<ol style="list-style-type: none"> 1. Conduct awareness and education programme in good communications and relations with other government missions and international organisations. 2. Continuous reviews, monitoring and co-ordinating of programmes with other governments etc. 3. Updating of information on programmes with other government, missions and international organisations. 4. Review and update Foreign Policy. 	<ol style="list-style-type: none"> 1. Good communications and relations with other governments, missions and international organisations. 2. Monitoring, review of programmes education session held. 3. Pamphlets in updating of information on programmes with other governments, missions, and international organisations. 4. Foreign Policy produced and updated. 	<ol style="list-style-type: none"> 1. Good relations with other governments, missions and international organisations. 2. More people will represent Tuvalu at regional and international conferences, plus good co-ordination and follow-up of programmes. 3. Development of new programmes to suit the needs of Tuvalu. 4. To implement what have been set out in the Foreign Policy.
2. Promotion of labour relations and safety standards	<ol style="list-style-type: none"> 1. Ensure maintaining good co-ordination and monitoring of overseas work schemes – NZ RSE, PAC scheme and Yang-ming recruits. 2. Identify suitable sites for recruiting agencies. 3. Provide support and assistance in monitoring of financial matters. 4. Ensure consultation with local agencies are strengthen with TOSU involvement to ensure welfare of our seafarers. 	<ol style="list-style-type: none"> 1. Labour Policy implementation with assistance from ILO. 2. Intensive review on employment survey program to be carried out in 2010 throughout the country. 3. Improve on overseas work schemes; i.e NZ RSE, PAC, Yang Ming. 4. Explore other overseas shipping companies for possible opportunities for our seafarers.; i.e Germany, Denmark and other Scandanvian countries. 	<ol style="list-style-type: none"> 1. More seafarers would be recruited. 2. Revenue through remittances would increase. 3. More Labourers would be engaged in the NZ RSE scheme and other overseas schemes available. 4. Higher living standards. 5. More people would improve on their standard of living. 	<ol style="list-style-type: none"> 1. Review and update Employment policy on seafarers. 2. Prepare policy/strategy for all Labours in Tuvalu. 3. Employment Register to be implemented..

3. Tuvalu High Commission

HEAD B: Office of the Prime Minister INSTITUTION 3 : Tuvalu High Commission Accounting Officer: Secretary to Government			Mission: To promote regional and international representation for the Government of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Overseas representation and promotion of relations.	1. To improve Tuvalu representation overseas, promotion of linkages and contacts and development of bilateral agreements.	1. Tuvalu representation in Fiji and the region. 2. Established linkages and contacts for Tuvalu in Fiji. 3. Established good bilateral co-operation.	1. Effective and efficient Tuvalu representation overseas. 2. Efficient communication and information gathering. 3. Benefits from bilateral co-operations and assistance.	1. Greater awareness of Tuvalu's situation and needs. 2. More and easier access of Tuvaluans to Fiji Institutions. 3. Access of Tuvalu products to Fiji and increased financial assistance from bilateral partners.
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.	1. Protocol agreements and arrangement in Fiji. 2. Coordination of training, medical and purchasing arrangements. 3. Intelligence and information systems and networking.	1. Smooth transition of Tuvaluan VIPs. 2. Efficient coordination of training, patients care and purchasing arrangements. 3. Efficient intelligence and information sharing and networking.	1. No incidence of poor protocol arrangements for VIPs. 2. Better service to Tuvaluans in Fiji and cost effective purchasing. 3. More up-to-date information to support government policies.

4. Personnel and Training

HEAD B : Office of the Prime Minister INSTITUTION 4 : Personnel & Training Accounting Officer: Secretary to Government.			Mission: To provide a best quality civil service for the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. To provide a more efficient transparent civil service through effective support of PSC and also in effective managing and controlling of civil service.	1. Support trainings/workshops for all common cadres posts. 2. Accurate supporting/review and endorsement of PSC related matters. 3. Improve on housing scheme (rent subsidy) 4. Review on GAO policies related to public service management.	1. More trained civil servants in public service. 2. Productive civil service. 3. Rent house subsidy scheme would be improved 4. Improvement in civil service management.	1. Good public relations skills. 2. Better services by the public service. 3. More civil servants intake by the scheme. 4. Civil service to be more efficient.	1. Common cadre posts to be very productive. 2. 100% rate of civil service to be very efficient and productive. 3. Additional houses to be added to rent subsidy scheme for 2010. 4. 100% rate of productivity and efficiency expectation from civil service.
2. To provide quality in service trainings for civil service and public & private sectors, through support from PSAC selection committee.	1. To provide a quarterly basis allowances and other support network for in-service students. 2. Maintain efficient in service student database to PSAC committee. 3. Timely advertisements on STTA from donor agencies; ROC, AusAid and NZAid.	1. Good academic achievements by students during first year. 2. Selections to meet government priorities. 3. More intake of applicants by STTA agencies.	1. More graduate intake into Government of Tuvalu. 2. More students would use STTA as means of training. 3. Improve service delivery in the public and private sectors.	1. 100% return rate of completing students. 2. Improve on 2010 in-service intake. 3. Improve on NZAid, AusAid and ROC STTA.
3. To revise/review Tuvalu ICT training policies and also identify and professional, technical and trade training.	1. Ensure coordination of all ICT programs are effectively and efficiently monitored. 2. To establish a web page for dissemination of AusAid ICT programs.	1. To target for 10 or more workshops for 2010. 2. ICT workshops to be taught using online for all Tuvaluans.	1. Participants to be issued with certificates after completion. 2. High productivity in civil service & private and public sectors.	1. 100% rate of completing participants would be successful in their career. 2. High percent rate of civil service & private and public sectors are encouraged to use ICT through online Website.

5. Permanent Mission of Tuvalu to the UN

HEAD B: Office of the Prime Minister INSTITUTION 5: Permanent Mission of Tuvalu to the UN Accounting Officer: Secretary to Government			Mission: Safeguard peace, security and prosperity for Tuvalu through upholding the UN principles, values and ideals.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Maintaining of Tuvalu's representation in the UN and its agencies, and establishing of diplomatic relations and bilateral development assistance programs with UN member states and other multilateral organisations	<ol style="list-style-type: none"> 1. To promote Tuvalu's identity and presence in the UN 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. 	<ol style="list-style-type: none"> 1. Effective representation of Tuvalu's identity, values and concerns in the UN and its subsidiary bodies. 2. Enhanced collaborations within the UN membership and other international players to maximize opportunities that are of economic and political benefits to Tuvalu. 3. Improved coordination of participation in UN activities (especially those directly relevant to Tuvalu) to promote mutual understanding between Tuvalu and UN including Tuvalu's strong support to ROC and Climate Change issues. 	<ol style="list-style-type: none"> 1. Recognition of Tuvalu's identity, values and concerns in the International Community. 2. Strong bilateral diplomatic ties with UN and its member states, and other multilateral organisations. 3. Recognition of Tuvalu's continuous advocacy on climate change. 4. Provision of updated advice to Capital on UN and Mission's activities. 5. Strongly advocate Tuvalu's support on ROC's cause for membership in the UN specialised bodies. 6. Smooth implementation of bilateral development programmes established with some UN member states and private Foundations. 	<ol style="list-style-type: none"> 1. Quarterly Mission reports on UN matters and Mission's activities 2. Establishment of diplomatic relations with at least 10 UN member states 3. To maintain Tuvalu's membership in the governing council of UNEP, and regular participation in meetings on climate change 4. More people within Government and the public at large in Tuvalu become aware of the functions and role of the Mission. 5. Participate in meetings organised by Friends of Taiwan, and highlight in Tuvalu's statements in the General Assembly its support of Taiwan's cause for membership in the UN specialised bodies/agencies. 6. Secure funding for development projects and programmes in Tuvalu.

6. Meteorological

HEAD B : Office of the Prime Minister INSTITUTION 6 : Meteorological Accounting Officer: Secretary to Government			Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Weather Observations	1. To provide timely and precise meteorological data from the four Global Surface Network (GSN) stations; Nanumea, Nui, Funafuti and Niulakita) and From the one Global Upper Air Network (GUAN), Funafuti to global and regional forecasting centres.	1. To generate accurate weather forecasts for the area.	1. Communities are more aware of the expected weather conditions. 2. Improve safety of people.	1. Performance of monthly GSN stations should be 10 percent or less to be satisfactory 2. Similar targets are set for GUAN station
2. Weather Predictions	1. To issue timely and reliable weather and climate forecast.	1. Meet client needs.	1. Communities receive accurate weather information and warnings on a more timely manner.	1. Conduct radio programmes and workshops with communities, and surveys for client feedback.
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.	1. Reporting to development partners continue. 2. Continued transmission of data.	1. Equipments/instruments and weather observations are of quality standards (i.e. should comply with WMO standards)	1. Inspections of GSN and GUAN stations are inspected annually otherwise every two years. 2. Weather observations are checked every day.

7. Tuvalu Media

HEAD B: Office of the Prime Minister INSTITUTION 7 : Tuvalu Media Accounting Officer: Secretary to Government			Mission: To develop and provide high quality, factual and relevant information that will enhance the social and economic benefit of the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Increased public awareness of the Media and its roles, program and services and to create an understanding of the changing needs of its diverse clients.	1. Dissemination of factual information through radio broadcasting, newspaper and the internet. 2. Provide programs, services and products.	1. Publication and broadcasting of relevant information to ensure the Tuvalu people and Tuvalu Media audiences are well informed, educated and entertained through the Media. 2. Produce radio programs and publish news that would help promote Tuvalu internationally. 3. Publish new stories about Tuvalu on the web. 4. Dedicated news professionals provide regular national and regional news coverage. 5. Locally produced talk shows and open access slots provide public access to the airwaves. 6. Frequent on-air announcements and regular features provide a valuable community service. 7. Live coverage and broadcasts keep our audience informed of emergencies. 8. Encourage dialogue between TM and the government, political parties, bureaucracy, community groups and stakeholders.	1. Well informed, entertained and educated citizens and audiences. 2. Increase and maintain of Tuvalu's international recognition. 3. Information about Media is valued by key stakeholders. 4. Sound and good working relationship with government, political parties, NGOs and community.	1. To reach everyone in Tuvalu with a quality signal. 2. To remodel and expand our existing facilities or acquire new facilities. 3. To accommodate future needs and provide an efficient and pleasant work environment. 4. Recognising TM playing a key role in Tuvaluan society. 5. Support and promote Tuvalu Culture. 6. Maintain status of information dissemination.

8. Tuvalu Embassy to Brussels

HEAD B: Office of the Prime Minister INSTITUTION 8: Tuvalu Embassy to Brussels Accounting Officer: Secretary to Government			Mission: Promotion of relations with European countries.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Strengthen Tuvalu's relations and economic cooperation with European countries.	1. Build a strong international identity and presence of Tuvalu in Europe. 2. Strengthen friendship with European countries that have diplomatic relations with Tuvalu. 3. Establish diplomatic relations with other European countries. 4. Seek additional assistance from the European Commission (EC). 5. Seek job opportunities for Tuvalu seafarers.	1. Effective representation of Tuvalu's identity, values and concerns in Europe. 2. Improved communication contacts with diplomatic friends in Europe. 3. Establishment of contacts with other European countries. 4. Provision of updated reports to Capital on possible additional assistance from EC and other European countries. 5. Establishment of contacts with new shipping companies willing to employ Tuvalu seafarers.	1. Tuvalu's identity, values and concerns are made known in Europe. 2. Strong bilateral relations with diplomatic friends in Europe. 3. Formal diplomatic ties with other European countries. 4. Secure additional assistance from EC and other European countries. 5. Secure job opportunities for Tuvalu seafarers in Europe.	1. Increased awareness of Tuvalu's identity, values and concerns in Europe. 2. Enhanced collaboration with diplomatic friends in Europe. 3. New diplomatic friends in Europe. 4. New assistance from EC and other European Countries. 5. New job opportunities available for Tuvalu seafarers.

HEAD C
LEGAL SERVICES

C. Legal Services

1. Office of the Attorney-General

HEAD C : LEGAL SERVICES INSTITUTION 1 : Office of the Attorney-General Accounting Officer: Attorney-General			Mission: To deliver excellent legal and justice services to the government and the people of Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provision of quality and timely legal services to the government, parliament and the public.	<ol style="list-style-type: none"> 1. Attend Cabinet and Parliament sittings. 2. Legislative drafting. 3. Legislative interpretation. 4. Drafting contracts and other commercial documents for the government and the public. 	<ol style="list-style-type: none"> 1. Provision of quality and timely legal advice to Cabinet and Parliament. 2. Provision of relevant legal services to the public when needed. 	1. 100% achievement of all planned outputs.	<ol style="list-style-type: none"> 1. 100% attendance record. 2. Opinions tendered to Cabinet and Parliament. 3. Advices tendered to the public.
2. Represent government in civil litigation and discharge the functions of DPP: Represent any other person or body in the interest of justice, by court order or by request from the People's Lawyer.	<ol style="list-style-type: none"> 1. Review and supervise criminal investigations and prosecutions. 2. Prosecution of major criminal cases and representing the government interests in civil litigation. 	1. Representing the government in civil litigation and discharging the functions and duties of DPP.	1. Improved success rate of prosecution and civil litigation.	1. 100% successful prosecution and civil litigation.
3. a) Administer and manage the Birth, Death and Marriages Act and the Patent and Copyrights Acts.	<ol style="list-style-type: none"> 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. 3. Maintain an efficient and effective procedure and system of registering trademarks, patent, design and copyright. 4. Review current and draft new intellectual property legislation. 	1. Administration and management of Birth Death and Marriage Act.	1. Improved registration procedure.	1. 100% improvement registration records.

HEAD C : LEGAL SERVICES INSTITUTION 1 : Office of the Attorney-General Accounting Officer: Attorney-General			Mission: To deliver excellent legal and justice services to the government and the people of Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
b) Provide for the revision of laws, law reform and implementation of international conventions for which Tuvalu is a party to. Provide law materials, texts and website.	1.To keep under review the laws of Tuvalu. 2.To review and update the Constitution. 3. Provide legal services to Parliamentarians. 4. Legal drafting. 5. Review and monitor the effective implementation of Treaties and Conventions. 6. Maintain and update law library and website.	1. Provision of quality and time legal and legislative services to Parliament, and provision of Law Revision and Law Reform, and the implementation of International conventions for which Tuvalu is a party to.	1. Update of the laws. 2. Constitutional issues and legal drafting. 3. Simplified laws for better understanding of the general public. 4. Accessibility to the laws of Tuvalu.	1. Regular updates of the laws. 2. 100% constitutional issues and legal drafting. 3. Better understanding of the general public.

2. People's Lawyer

HEAD C : Legal Services INSTITUTION 2 : People's Lawyer Accounting Officer: Attorney General			Mission: To provide legal service to the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Public Consulting and Services.	1. Provide quality legal advice and representation to general public including outer islands. 2. Maximise use of alternative dispute resolution to settle legal disputes. 3. Improve knowledge and understanding of the law amongst the general public. 4. Ensure the rule of law is respected by all.	1. Appears as advocate in Magistrate and High Courts. 2. Outer Islands tours. 3. Legal advice given to clients. 4. Legal disputes settled & for issues narrowed for court. 5. Legal education program. 6. Law reform proposals to AG-Cabinet.	1. Quality legal advice and court representation provided to general public. 2. Conducted legal education radio awareness programme. 3. Completed legal education workshop. 4. Legislative review completed. 5. Twice yearly tours to outer islands.	1. Complete of Senior Magistrate's Court, and other Superior Court cases within 12 months of commencement. 2. Number of legal disputes settled outside of court. 3. Prompt preparation of legal documents. 4. Government adopts policy and enacts amendments.

HEAD D
PARLIAMENT

D. Parliament

1. Headquarters

HEAD D : Parliament INSTITUTION 1 : Headquarters Accounting Officer: Clerk to Parliament			Mission: To provide parliamentary support and services to the Parliament of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Improving Parliament's representative role.	<ol style="list-style-type: none"> 1. To provide civic education on the functions and roles of Parliament. 2. To facilitate school visits to observe/study the proceedings of Parliament. 3. To facilitate Members' visits to schools. 4. To develop a website for Parliament. 	<ol style="list-style-type: none"> 1. Civic education programs on the functions of Parliament arranged. 2. School visits to schools organised. 3. Parliamentary website developed. 4. Parliamentary Research librarian recruited under donor funding. 	<ol style="list-style-type: none"> 1. Increase understanding and knowledge of civil society on the Parliament Institution. 2. Direct interaction of Members and students. 3. Members direct participation in school activities. 4. Increased public access to Parliamentary information, development, and issues. 	<ol style="list-style-type: none"> 1. Increase the number of people and civil society interacting with Parliament. 2. Regular school visits to Parliament. 3. Enhanced understanding of the role of Parliament amongst students. 4. Better access of public to Parliament website.
	Improving Parliament's Legislative Role: <ol style="list-style-type: none"> 1. To provide the legislative process. 2. To provide greater consultation on the legislative process. 3. To consult all national stakeholders including civil society on the briefing on Parliamentary Bills before the Bills are moved for their second readings in Parliament. 	<ol style="list-style-type: none"> 1. Amendments to the Rules of Procedure for the Procedures for Bills. 2. Increased number of Parliament's Select Committees. 3. Wider national consultations organized for all Parliamentary Bills. 	<ol style="list-style-type: none"> 1. More informed citizens on the legislative function of Parliament. 2. More effective legislative process. 3. Increased participation of the people in the legislative process. 4. More engagement of Members in Parliamentary work. 5. A more open, transparent, and accountable government. 	<ol style="list-style-type: none"> 1. Improved procedure for Bills. 2. Increased feedbacks from the people on the Parliamentary Bills. 3. Increased number of national stakeholders consulted in the legislative process. 4. Increased number of Committee reports tabled in Parliament.

HEAD D : Parliament INSTITUTION 1 : Headquarters Accounting Officer: Clerk to Parliament			Mission: To provide parliamentary support and services to the Parliament of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
	Improving Parliament's Scrutiny Role: 1. To establish a parliamentary select committee to scrutinize all parliamentary Bills before reporting to Parliament. 2. To strengthen the Public Accounts Committee. 3. To establish a independent institution of the Parliament from the Executive in terms of administration and appropriation.	1. Bills scrutiny committee established. 2. A Committee secretary position established in Parliament. 3. Draft legislative framework for Parliament's independent administration and budget. 4. Wider consultations with the people on Bills. 5. Increased interaction between Members and the people.	1. More informed and knowledgeable public on the oversight function of Parliament. 2. Improved oversight process, procedures and practices. 3. Greater interaction of Members and the People.	1. Additional Select Committee established. 2. Increase in the number of Committee report tabled 3. Legislation for Parliament's independence adopted 4. A more open, transparent, and accountable government 5. Increase staff efficiency.

HEAD E
OFFICE OF THE AUDITOR GENERAL

E. Office of the Auditor General

1. Headquarters

HEAD E : Office of the Auditor General INSTITUTION 1 : Headquarters Accounting Officer : Auditor-General			Mission: Enhancing Good Governance, Accountability, and Transparency in the Public Sector through quality audits.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Government, Falekaupule, Public Enterprises, and other Public Entities.	1. Conduct timely and quality audits. 2. Submit timely and quality audit reports to Parliament, Govt, Falekaupule, and Public Enterprises Boards.	1. Audit reports tabled in Parliament on a timely basis. 2. Complete audits for all Falekaupule for FY 2009. 3. Complete audits for all Statutory Corporations for FY 2009.	1. Enhance accountability and transparency in public sector including Falekaupule, Public Enterprises and other Public Entities. 2. Keep level of fraud and corruption to minimal level.	1. Audit reports for the FY 2009 tabled in Parliament by May 2010; 2. Reduce level of cash and property mismanagement to zero.

HEAD F

**MINISTRY OF FINANCE AND ECONOMIC
PLANNING**

F. Ministry of Finance and Economic Planning

1. Headquarters

HEAD F : Finance and Economic Planning INSTITUTION 1 : Headquarters Accounting Officer: Secretary for Finance and Economic Planning			Mission: To oversee the management of Government finances	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Finance headquarter	<ol style="list-style-type: none"> 1. To improve the management of government corporations 2. To ensure statutory expenditure is properly executed 3. Devolve greater financial responsibility to ministries and their accounting officers 4. Provide policy advice and information to the Minister and Cabinet 5. Provide financial information to Parliament as requested. 6. Improve staff work performance, morale, and adherence to GAO rules 7. Improve the quality of services provided by the ministry to the public 8. Ensure all departments within the ministry achieve their planned objectives 9. To coordinate the work of the departments within the ministry in order to; Enhance their roles; Increase government revenues; manage the coordination and implementation of Te 	<ol style="list-style-type: none"> 1. Board decisions 2. Statutory expenditure properly executed 3. Instructions to ministries and accounting officers 4. Provision of policy and other advice 5. Responses to Parliament 6. Weekly tasks completed and meetings held 7. Directions issued to departments 	<ol style="list-style-type: none"> 1. Performance of corporations improves; 2. Reduction in GoT subsidies provided 3. Statutory expenditure is in accordance with rules and within affordable limits 4. More effective and efficient financial management throughout government 5. Better policy decisions made and action taken by government 6. Parliament makes more informed and considered decisions 7. Ministry achieves its objectives; staff are appropriately supervised and managed 8. Improvement in quality of ministry services 9. Government revenue performance improves 10. Expenditure is controlled and within appropriated limits 11. Te Kakeega II is implemented according to matrix plan 12. Sustainable budget is prepared and followed 13. Improvement in government reserves 14. Increase in funds provided to GoT under the 10th EDF 	<ol style="list-style-type: none"> 1. Government corporations; 2. Improvement in operating result 3. Reduction in GoT subsidy 4. Decrease in breaches of Schedule 2 rules. 5. Financial instructions reviewed. 6. Respond to all requests for advice from Minister, Prime Minister & Cabinet within 2 working days 7. All Parliamentary requests attended to on time and in writing 8. Decrease in breaches of GAO's; 9. Monthly reports submitted by departments 10. General annual increase in revenue collected 11. Reduction in over expenditure 12. Report produced on Te Kakeega II implementation. 13. Reduction in budget deficit. 14. Increase in government cash reserves 15. Increase in EDF funding

	Takeega II strategies & matrix, and MDG action plans; Improve economic management & fiscal discipline; Improve local capacity and general coordination of EDF assistance.			
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2. Planning and Budget Department

HEAD F : Finance and Economic Planning INSTITUTION 2 : Planning and Budget Department Accounting Officer: Secretary for Finance and Economic Planning			Mission: To provide government with strategic policy direction, a sound macroeconomic policy framework , quality economic and social policy research and advice, formulation and monitoring of the National Budget, and coordination of ODA	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provide sound economic, social advice and quality research for policy formulation	<ol style="list-style-type: none"> 1. Identify relevant research topics and prepare high quality analysis and advice for the use of Government 2. Evaluate existing Government economic and social policies with a view to improving government policy in all areas 3. Prepare in-depth economic analysis on issues requested by the Minister, Cabinet and DCC. 	<ol style="list-style-type: none"> 1. Six research topics identified and in-depth research conducted 2. Existing policies reviewed and updated where necessary 3. Informed Research papers and analyses prepared for the Minister, Cabinet and DCC. 4. Quarterly Macroeconomic Policy Committee (MPC) meetings 	<ol style="list-style-type: none"> 1. Improved economic and social Government policies 2. Enhanced decision making on the economy and society. 3. Improved macroeconomic management 4. High quality policy advice to decision makers leading to better outcomes 	<ol style="list-style-type: none"> 1. Complete at least five 2010 research program topics 2. Carry out 90% of the required economic analysis 3. Evaluate 100% of project proposals received 4. Evaluate 100% of existing policies that require revision. 5. 100% participation in DCC and other national standing committees 6. MPC meetings held every quarter.
2. Coordinate the implementation of the Kakeega II.	<ol style="list-style-type: none"> 1. Coordinate the implementation of the Kakeega II, specifically the medium term priorities stated in the Kakeega Matrix 2. Assist and provide advisory roles to ministries and departments in formulating its sector and corporate plans 3. Assess and update Tuvalu's progress on achieving the MDGs. 	<ol style="list-style-type: none"> 1. Mid-term review of Te Kakeega II 2. Kakeega II priorities reflected in the Ministries' programs and linked to the National Budget including Public Sector Investment Programme (PSIP) 3. Ministries' sector and corporate plans formulated 4. Tuvalu's progress on the achievement of MDGs updated 5. Kakeega Matrix report produced annually. 	<ol style="list-style-type: none"> 1. Refinement of the objectives and strategies outline in Te Kakeega II 2. Programs and activities of Government are consistent with the Kakeega Matrix and Kakeega II 3. Sector and Ministries' corporate plans aligned with Kakeega II priorities 4. Incorporation of MDGs requirements into corporate and sector planning, annual budgets and PSIP 	<ol style="list-style-type: none"> 1. Production of the mid-term review of Te Kakeega II. 2. 90% of PSIP and SDE proposals are consistent with Kakeega II priorities 3. MFEP to prepare its corporate plan 4. 80% of sectors complete their sector plans 5. 90% of departments complete their corporate plans 6. Production of the Kakeega Matrix for 2010

HEAD F : Finance and Economic Planning INSTITUTION 2 : Planning and Budget Department Accounting Officer: Secretary for Finance and Economic Planning			Mission: To provide government with strategic policy direction, a sound macroeconomic policy framework , quality economic and social policy research and advice, formulation and monitoring of the National Budget, and coordination of ODA	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Provide astute budgetary advice and support services	<ol style="list-style-type: none"> 1. To provide high quality and timely fiscal policy advice to Minister, Cabinet and DCC. 2. To ensure that Budget submitted to DCC links to government strategic priorities under the Kakeega II 3. To provide high quality technical input to the MPC including preparing the medium term fiscal framework (MTFF). 4. To provide high quality technical input as part of the Core Budget Team (CBT) in allocating ceilings, and reviewing policies and budget submissions 5. To closely monitor the implementation of the national budget and recommend the appropriate control measures 6. Evaluate and report on the performance of selected programs 7. Analyze and provide high quality advice on the control supplementary expenditure applications 	<ol style="list-style-type: none"> 1. Budget Policy advice provided to Minister, Cabinet and DCC 2. Programme expenditures in the National budget linked directly to government strategic priorities under the Kakeega II. 3. Budget framework produced by July 2010 4. Ministry budget ceilings allocated 5. Budget timetable and guidelines produced 6. Workshops held 7. Advise ministries regarding budget issues 8. National Budget produced 9. At least four (quarterly) budget monitoring reports to Minister 9. Supplementaries, dereservation, virement applications properly controlled. 	<ol style="list-style-type: none"> 1. Enhanced fiscal policy decision-making 2. Improved fiscal sustainability 3. Better translation of government priorities into actual outcomes. 4. Improved allocation and use of available fiscal resources 5. Improved quality and timeliness of the national budget submissions to Parliament. 6. Improved fiscal management and support services to Ministries. 7. Reduction in supplementary funding 	<ol style="list-style-type: none"> 1. Deficit of proposed budget submitted to DCC not to exceed 3% of GDP 2. Budget submitted to DCC limits subsidies to government enterprises to no more than 5% of GDP 3. Quarterly monitoring reports released within a two weeks of Treasury making data available or before the end of the following month. 4. Budget produced for presentation in November Parliament session

HEAD F : Finance and Economic Planning INSTITUTION 2 : Planning and Budget Department Accounting Officer: Secretary for Finance and Economic Planning			Mission: To provide government with strategic policy direction, a sound macroeconomic policy framework , quality economic and social policy research and advice, formulation and monitoring of the National Budget, and coordination of ODA	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
4. Aid Management & Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakeega II priorities 1. Secure ODA funds for approved projects 2. Better integration of the National budget and PSIP:SDE & XB 3. Screen and appraise all project proposals 4. Ensure better monitoring mechanisms of projects are in place 5. Explore new donor partners 6. Ensure prompt and accurate reporting to donors on programme implementation 7. Provide advice to Ministries on funding assistance and proposal formulation.	1. Project proposals evaluated and appraised. 2. Funding for approved projects are received. 3. Approved projects in line with Te Kakeega and matrix. 4. Monitoring & evaluation framework for projects established and implemented. 5. Information disseminated. 6. PSIP formulated in alignment with the national recurrent budget. 7. Prompt and accurate reports submitted to donors.	1. Funded projects in line with national priorities as outlined in Te Kakeega II 2. Improved achievement of goals set out in Te Kakeega II 3. Maximize utilization of aid programmes 4. Projects completed on time	1. 100% Acquittal reports to donors on or before due date. 2. All funded proposals are consistent with priorities under Te Kakeega II 3. Increase number of funded PSIP proposals. 4. Quarterly progress reports of projects to Steering Committee and DCC 5. Produce annual Aid report for Tuvalu

3. Central Statistics Division

HEAD F : Finance and Economic Planning INSTITUTION 3 : Central Statistics Division Accounting Officer: Secretary for Finance and Economic Planning			Mission: To provide timely statistical information to enable users make more informed decisions.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provide timely statistical information to enable users make more informed decisions.	1. Consumer Price Index: To update the national inflation rate on a quarterly basis.	1. Data collected from selected outlets. 2. Data is processed and analysed.	1. Good quality data. 2. More accurate rate of inflation is derived.	1. CPI report is sent to key stakeholders and other users.
	2. Bi-Annual Statistical Report (BSR): To compile and update various statistical data available	1. Data is collected from various data sources. 2. Data processing and analysis.	1. Good quality data. 2. Information is shown in tables and graph.	1. BSR is distributed key stakeholders and other users.
	3. National Accounts (NA) and Balance of Payments (BOP): To compile the National Accounts and Balance of Payments estimates	1. Data is collected from related data sources. 2. Data is processed and analysed. 3. Assist the TA in compiling the estimates.	1. Good quality data. 2. New estimates are derived.	1. NA and BOP report is distributed to key stakeholders and other users.

HEAD F : Finance and Economic Planning INSTITUTION 3 : Central Statistics Division Accounting Officer: Secretary for Finance and Economic Planning			Mission: To provide timely statistical information to enable users make more informed decisions.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
	4. Data Analysis trainings: To pass on skills in data analysis to Government staff and other interested parties	1. Assess level of analysis required. 2. Conduct trainings.	1. Participants skills in data analysis are improved. 2. Less analysis required from usual data sources.	1. Good quality data.
	5. Household Income and Expenditure Survey (HIES):	1. Designing of questionnaires. 2. Formation of Steering Committee to oversee survey operations. 3. Recruit and train enumerators. 4. Conduct the survey on Funafuti and selected Outer Islands. 5. Data processing and analysis.	1. Good quality data. 2. New estimates and indicators are derived.	1. HIES report is sent to key stakeholders and other users.

4. Tuvalu Customs Services

HEAD F : Finance and Economic Planning INSTITUTION 4 : Tuvalu Customs Services Accounting Officer: Secretary for Finance and Economic Planning			Mission: To improve controlling and monitoring the movement of goods and people.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Corporate Management	1. To provide effective and efficient services to the public. 2. To fulfil terms and condition of services 3. To provide a mechanism to strengthen cooperation with private sector	1. Provide staff job description. 2. Understands office procedure 3. Training of Customs staff 4. Fair treatment to the public	1. Improve the quality of Customs Services 2. Improve staff performance 3. Enhance working relationship among staff 4. Review legislation	1. Implementation of Customs Code of Conduct. 2. Conducting awareness workshop to stakeholders
2. Trade Facilitation and Revenue Collection	1. Implement Trade Facilitation policy 2. 100% physical cargo examination policy 3. Eliminate exemption mindset 4. Implementation computer system 5. Implement cargo control and monitoring policy 6. Implement Customs reform 7. Eliminating errors in PC trade	1. Making sure importer document are transparency 2. Cooperation between traders and officials 3. More effective information technology 4. Import Duties will levy on CIF. 5. Excise duty will impose on some selected commodities 6. Training business community on tariff classification	1. Publication of Customs amendment regulation 2. Eliminate under collection 3. Increase revenue 4. Create Customs website. 5. Training of business on ESAD	1. Continue implementation of reform. 2. Implementing WTO Valuation 3. Provide quality import data to other Govt department 4. Improve revenue collection 5. Provide quality of imports information

5. Postal

HEAD F : Finance and Economic Planning INSTITUTION 5 : Postal Accounting Officer: Secretary for Finance and Economic Planning			Mission: To Provide efficient and affordable postal services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Postal Service quality management.	1. Promoting the maintenance of high quality universal postal services for the circulation of mail across the nation and abroad. 2. Providing the levels of quality of services, security and reliability which our customers demand.	1. Acting as suppliers and customers to each other. 2. Relentlessly pursuing continuous improvement in our services, insofar as it affects our customers. 3. Providing postal products efficiently.	1. Gain more experiences and improve the quality of service. 2. Challenging poor performance in ourselves. 3. Understanding what customers need and doing all we can to satisfy them.	1. Acting promptly and effectively in dealing with customer complaint. 2. Improve customer service. 3. Maintain proper handling of mail.
2. Mail Operations IPS Light System (Track & Trace System) and cost accounting.	1. IPS Light System (Track and Trace): Implement of track & trace system. 2. Determine the revenue and cost allocation of products within the department.	1. Prevent accidents such as loss of outgoing foreign mail bags. 2. Understand the performance of products and services provided.	1. Enhance the improvement of our international mail service as well the mail accounting system.	1. Enhanced staff efficiency. 2. Maintain input data into the model provided by the UPU.

6. Treasury

HEAD F : Finance and Economic Planning INSTITUTION 6 : Treasury Accounting Officer: Secretary for Finance and Economic Planning			Mission: To produce annual financial reports and monthly cash-flow statements.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government report. 2. To make payroll and PFs respective payments on time.	1. Monthly cash flow statements. 2. Analyze DW's requests, de-reservations, virements and supplementary applications.	1. Cabinet and DCC members make sound decision based on timely and accurate financial reports. 2. Annual financial report. 3. Update schedule of virement bill.	1. Monthly report to be ready by the 15 th of every month following the end of previous month. 2. Annual financial report be ready by 30 June.

7. Inland Revenue

HEAD F : Finance and Economic Planning INSTITUTION 7 : Inland Revenue Accounting Officer: Secretary for Finance and Economic Planning			Mission: To improve voluntary compliance level in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Inland revenue collection and compliance enforcement.	Inland Revenue Collection: 1. Continue new tax system 2. Conduct tax audits 3. Introduce self assessment for Business tax 4. Organise public awareness programs on tax reform	1. Maximise revenue collection 2. More efficient administrative procedures 3. Develop better revenue forecasting skills	1. Enhance government revenue collection 2. Well informed public on tax reform 3. Public ability to self assess 4. Timely and more organised collection of tax revenue	1. Increase in revenue collection 2. Forecast more accurate figures
	Compliance Enforcement: 1. Minimise non-compliance 2. Enforce new tax law 3. Implement and use RMS	1. Identify & include all taxpayers (8 islands) 2. Make available self assessment forms for business tax 3. Conduct public awareness programs and website information 4. Maximise efficiency measures in non-compliance detection	1. Inclusion of all identifiable taxpayers in the tax net 2. Impose effective penalties for non compliers 3. Timely and more organised collection of tax revenue	1. Increase in revenue collection 2. Proper record keeping system (both manual & computerized) 3. Timely submission of tax returns or high compliance level due to new enforcement powers and new software application (RMS)

8. Trade

HEAD F : Finance and Economic Planning INSTITUTION 8: Trade Accounting Officer: Secretary for Finance and Economic Planning			Mission: To promote trade export opportunities for Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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.	1. Radio awareness programmes. 2. Coconuts and local products sold on Funafuti. 3. A more coordinated collective effort in implementing PICTA requirements. 4. Obtain Board's approval on proposed FDIs on acceptable and genuine projects.	1. Greater community awareness on trade arrangements that Tuvalu is party to. 2. Farmers and grassroot people will benefit from proceeds of their sell, and more coconuts and local products now available and accessible for dwellers in Funafuti. 3. A more effective approach in implementing PICTA. 4. A more efficient and timely approval procedure is in place.	1. Radio programme is conducted two times a year. 2. Coconut sales figure to double compare to last year's. 3. A quarterly update information report to be provided to the SFEP. 4. At least 2 genuine proposals are approved.

9. Industries

HEAD F : Finance and Economic Planning INSTITUTION 9: Industries Accounting Officer: Secretary for Finance and Economic Planning			Mission: To foster economic growth by developing the private sector	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Business investments and industries 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.	1. Radio awareness programme held 2. Coconuts and local products were sold in Funafuti 3. A more coordinated collective effort in implementing PICTA requirements 4. Obtain Board's approval on proposed FDIs on acceptable and genuine projects.	1. Greater community awareness on trade arrangements that Tuvalu is party to 2. Farmers and grassroot people will benefit from proceeds of their coconuts and other products they sell, and more coconuts and local products now available and accessible for dwellers in Funafuti 3. A more effective approach in implementing PICTA 4. A more efficient and timely approval procedure is in place.	1. Radio programme is conducted two times a year 2. Coconut sales figure to double compare to last year's 3. A quarterly update information report to be provided to the SFEPI 4. At least 2 genuine proposals are approved

HEAD F : Finance and Economic Planning INSTITUTION 9: Industries Accounting Officer: Secretary for Finance and Economic Planning			Mission: To foster economic growth by developing the private sector	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
2. A) Business investments and industries development	1. Improve enabling environment for private sector development 2. Promote SME development	1. Framework established 2. A streamlined Business Registration system 3. Network of Business Institutions 4. Business management training are held 5. Business manuals are compiled 6. Business radio programs are held 7. Business talks are held 8. Flea market is introduced 9. A small business competition is held	1. A more conducive environment for Businesses 2. More business registration with fewer complaints 3. More coordinated business initiatives 4. More businesses/ people are trained with better management skills 5. Adequate resources are now available to businesses 6. Greater awareness to the public on businesses 7. Greater understanding to target audiences on business matters 8. Provide opportunity for the public to sell and buy affordable (cheap) items 9. Improve and enhance standards of businesses	1. Consultations with stakeholders to be completed before end of year 2. 5 days is to be a normal period for business registration 3. Quarterly meetings for the business institutions 4. Conduct 5 SYBs and 12 short trainings 5. Produce 200 copies of Manual 6. A weekly radio programme 7. Business talks to be conducted for Primary schools and secondary schools 8. Flea market to be held monthly 9. Target is to register 30-50 businesses to register for this competition.
B) Improve Price Control Board performance and its mandate	1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items.	1. Prices of controlled items are regulated. 2. Greater public awareness program are held. 3. Workshop programs are held.	1. Fewer complaints from the public in regards to prices of controlled items. 2. Greater understanding of retailers on price control matters. 3. Stakeholders are well informed	1. All controlled items are to be regulated before the end of year. 2. PCB conduct 5-6 meetings and 2 workshops before end of year. 3. List of controlled items to be reviewed.

HEAD G

MINISTRY OF WORKS, WATER AND

ENERGY

G. Ministry of Works, Water and Energy

1. Headquarters

HEAD G : Works, Water & Energy INSTITUTION 1: Headquarters Accounting Officer: Secretary of Works, Water & Energy			Mission: To maintain and develop economic infrastructure in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Sound policy formulation and efficient and effective administration.	1. Update existing policies issued by the Ministry. 2. Formulate policies and plans to efficiently implement the Ministry's responsibilities. 3. Formulate efficient and effective administrative systems for the whole Ministry. 4. Set up an efficient financial meeting & monitoring system of the Ministry's budget. 5. Maintain up to date register of its fixed asset.	1. Review existing policies. 2. Finalize policies and plans for implementation. 3. Produce of an efficient and effective administrative systems for Ministry 4. Produce up to date reports on budget and fixed assets.	1. Improved policies without coop notes. 2. Clear cut policies and plans on the efficient implementation of Ministry's responsibilities. 3. Completion of efficient & the effective administrative systems for Ministry. 4. Improved system on the meeting of financial & fixed assets.	1. Approval and adoption of clear cut policies and plans for the Ministry of Works, Water & Energy. 2. Monitoring update reports on budget fixed assets.

2. Energy Department

HEAD G : Works, Water & Energy INSTITUTION 2: Energy Accounting Officer: Secretary of Works, Water & Energy			Mission: Cost effective management of the country's research and development of appropriate energy sources for economic development	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Energy sector planning, co-ordination, and management	<ol style="list-style-type: none"> 1. Effective and sound comprehensive energy sector planning, management and administration. 2. Provision of adequate petroleum supply. 3. Enhance renewable energy Sector. 4. Ensures sound environmental protection. 	<ol style="list-style-type: none"> 1. National Energy Policy Document completed. 2. Tuvalu National Energy Action Plan completed 3. Adoption of new structure for department 4. Provision of efficient advisory services 5. Public awareness program through workshops and media 6. Compilation of a social Responsibility policy 7. Compilation of a Disposal Environment Regulation 	<ol style="list-style-type: none"> 1. Better understanding on the Energy policy and its implementation mechanisms 2. Tuvalu National Energy Action Plan endorsed by cabinet 3. Formalize supply contract 4. Greater community understanding on energy related issues affecting community 5. Greater community awareness on new energy initiatives 	<ol style="list-style-type: none"> 1. Continued implementation of Tuvalu Energy Policy. 2. Quarterly status reports dissemination 3. Continued negotiations with BP. 4. Quarterly radio awareness programs
2. A) Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	<ol style="list-style-type: none"> 1. Quarterly reporting on Petroleum storage facilities 2. Quarterly Energy Statistical reports produce 3. Conduct community awareness workshop 	<ol style="list-style-type: none"> 1. Minimize Environmental degradation from waste oil and oil spills 2. Energy statistics assist in planning purpose 3. Greater community understanding and awareness. 	<ol style="list-style-type: none"> 1. Comply with standard procedures and avoid risks 2. Sound decision making 3. Avoid catastrophic situations 4. Sustainable use of energy sources
B) Effective implementation of Solar Project.	<ol style="list-style-type: none"> 1. Sound project management 2. Ensure sustainability of project 	<ol style="list-style-type: none"> 1. Progressive report produced 2. Provide procurement reports 3. Maintenance work schedules devised 4. Maintenance reports produced regularly 	<ol style="list-style-type: none"> 1. Indicate status of the project 2. Sufficient back-up supplies to maintain maintenance operations 3. Better maintenance service delivery 4. BOD are regularly updated on project situation. 	<ol style="list-style-type: none"> 1. Increase access to energy sources 2. Prolong the life of the project 3. Ensure project sustainability 4. Ensure project sustainability

3. Public Works

HEAD G : Works, Water & Energy INSTITUTION 3: Public Works Accounting Officer: Secretary of Works, Water & Energy			Mission: Providing high quality services supporting developments and maintenance of public infrastructure	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. General administration	1. To oversee the overall management of PWD 2. Ensure all program objectives of each section are affectively and efficiency achieved 3. Ensure the overall management of financial and personnel matters are properly organized, control and monitored	1. Able to monitor expenditure 2. Good progress for expenditure 3. Able to forecast work plan for 2010 4. Improve building code and other Trades standards 5. Payment are made accordingly to suppliers 6. Staff able to benefit from short/long term/ in country training 7. Well verse of program activities performed by each PWD section – base on their monthly report 8. More clear understand – among fellow PWD staff	1. Less outstanding owed to suppliers 2. Expenditure are always within budget 3. Effective and more actually cost budget for 2010 4. Strengthen PWD knowledge and skill from short/long/in country training 5. Section program actives are always achieved 6. Develop a good inter staff relationships 7. Goods team effort	1. All PWD section understands their roles and objectives to plan and fulfil 2. Better working environment 3. Good clear understanding of what is to be achieved
2. Architectural Services	1. Provides technical advise on designing 2. Assist governmental department in designing and planning their projects 3. Infrastructure 4. Building contract	1. Effective design making to clients on their building 2. Certification of construction drawing 3. Tenders Board able to make a decision of Public Funds 4. Goods records of building designs and cost aspect within Tuvalu Construction Industry 5. Ease reference of cost and design fees to government/private 6. Completion of government revise projects	1. Better value of fund allocated to government projects 2. Standardize of building contracts 3. More and better technical advise available	1. Better and more infrastructure developments 2. All government construction project are supervised properly
3. Building supervisory services	1. To provide supervisory role 2. Provision of timely maintenance and renovation works to government	1. Able to record and report status of supervised construction projects – housing public building 2. Report status of outer island project 3. Fixing of engaged housing/public/government building	1. Completion of project on time 2. Tenant occupying government houses able to enjoy the rented house 3. Government housing are regularly maintain 4. Government office maintenance is	1. Outer island projects are constructed and completed 2. Housing are well maintain 3. Offices are fully operational and government offices would able to render the service to the public

HEAD G : Works, Water & Energy INSTITUTION 3: Public Works Accounting Officer: Secretary of Works, Water & Energy			Mission: Providing high quality services supporting developments and maintenance of public infrastructure	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
	housing/departments	4. Able to attend urgent maintenance requirement on shorter period of time, housing/government office building	attend	
4. Carpentry and joinery services	<ol style="list-style-type: none"> 1. Manufacturing maintenance of government office furniture 2. Provide machinery and services 3. Accommodate the demand of government/private sectors on furniture 	<ol style="list-style-type: none"> 1. Supporting maintenance to government office furniture 2. Revenue collection from fire wood – waste 3. Selling of saw dust and timber chips 4. Revenue collection of manufacturing of furniture 5. Design new types of furniture 6. Survey of existing government furniture (civil servant housing) replacement e.g. Sink benches 7. Review existing type of designs 	<ol style="list-style-type: none"> 1. Costs saving of maintenance to government furniture 2. Assist private/public in providing assistants with the usage/hiring of heavy machinery plants 3. Recycling or reuse of furniture 4. Save costs 5. Public beneficiary from the provision of this service (easily accessible) 	<ol style="list-style-type: none"> 1. Supporting services to governmental department 2. Private/public supporting services
5. Civil engineering services	<ol style="list-style-type: none"> 1. Provide well maintained roads 2. Provide good standard airstrip 3. Technical advise 	<ol style="list-style-type: none"> 1. Regular data collection of damage 2. Data analysis 3. Report 4. Review 5. Budgeting estimate 	<ol style="list-style-type: none"> 1. Reduce accidents 2. Prolong life span of vehicles 3. Prolong life span of road 4. Reduce flooding to residents 5. Avoid accidents 6. Reduce maintenance cost to plane 7. Increase efficiency of flight services 8. Cost saving 	<ol style="list-style-type: none"> 1. Airstrip regularly inspected 2. Roads regularly inspected 3. Repairs carried out as soon as possible after identification of damage
6. Mechanical services	<ol style="list-style-type: none"> 1. Provide all government vehicles in good condition and fully operational 2. Technical advise 	<ol style="list-style-type: none"> 1. Vehicles repaired 2. Data Collection 3. Data analysis, scheduling/timetable review 4. Reporting budgeting 	<ol style="list-style-type: none"> 1. Avoid serious accident on vehicles 2. Prolong life span of vehicles 3. Availability of plants, vehicles for hire by other government depts 	<ol style="list-style-type: none"> 1. Vehicles repaired according to completion time and cost advised to customer

HEAD G : Works, Water & Energy INSTITUTION 3: Public Works Accounting Officer: Secretary of Works, Water & Energy			Mission: Providing high quality services supporting developments and maintenance of public infrastructure	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
7. Water and plumbing services	<ol style="list-style-type: none"> 1. Provide plumbing services to government water and plumbing facilities (housing, office) 2. Technical advice 	<ol style="list-style-type: none"> 1. Monthly monitoring of government waters storage capacity 2. Able to monitor all government water/plumbing requirement 3. Able to project maintenance needs 4. Survey all government housing for plumbing needs 5. Collect data 6. Analysis data 7. Document report submit to DOW 	<ol style="list-style-type: none"> 1. Increase water storage capacity 2. Reduce health risk hazards 3. All overseas funded water projects are fully supported and attended to 4. Ensure all planned plumbing maintenance are met 5. Minimize health risk 6. Improve water quality 7. Increase water capacity to a sustainable yield 8. Maximize rain water harvest 	<ol style="list-style-type: none"> 1. Monthly water monitoring reports produced 2. Maintenance schedule prepared 3. Government housing survey completed 4. Report submitted to DOW
8. Water distribution services	<ol style="list-style-type: none"> 1. Provides adequate water supply to public and private 2. Ensures public receives safe drinking water 3. Efficient service delivery of water 4. Properly maintain desalination plant 	<ol style="list-style-type: none"> 1. Monthly report on water consumed/stored 2. Able to project when water is to ration 3. Able to forewarn public/private that government water storage are low 4. Data information collection 5. Able to identify suitable water cistern outlet in times of emergency/disaster 6. Collection of rainwater data 7. Collection of water delivery data 8. Data analysis 9. Documentation of quarterly reports 10. Reviews of data and reports 	<ol style="list-style-type: none"> 1. Able to know the actual water situation on Funafuti 2. Enable to fulfill inter island shipping services to outer islands 3. Improve health standards 4. More opportunities for visitors to stay in hotels and private hotels due to availability of water 	<ol style="list-style-type: none"> 1. Availability of information of water storage capacity 2. Able to identify suitable location of future cistern 3. Improvement of water delivery
9. Electrical and engineering services	<ol style="list-style-type: none"> 1. To provide technical assistants and maintain minor government electrical and refrigeration services 2. Provision of safe electrical supply to all government housing and 	<ol style="list-style-type: none"> 1. Recording of electrical materials 2. Reduce casualty shock to occupant 3. Able to monitor damages to electrical wiring of government housing 4. Able to monitor fault to NGOB cool system 5. Reduce delay operation of 	<ol style="list-style-type: none"> 1. NGOB fully compact occupancy 2. Comfortability of occupancy in NGOB 3. Less casualty from electrical fault 4. Improve electrical safety 5. Improve electrical consumptions for Government tenants 6. Reduced maintenance costs on 	<ol style="list-style-type: none"> 1. Constant availability of information on government housing electrical system

HEAD G : Works, Water & Energy INSTITUTION 3: Public Works Accounting Officer: Secretary of Works, Water & Energy			Mission: Providing high quality services supporting developments and maintenance of public infrastructure	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
	office	desalination water plan 6. Survey electrical works on all Government houses 7. Data collections 8. Data analysis 9. Documentation of information for quarterly reports 10. Costs – for budgeting	electrical fittings 7. Cost saving	

HEAD H
MINISTRY OF HEALTH

H. Ministry of Health

1. Headquarters

HEAD H: Ministry of Health INSTITUTION 1 : Headquarters Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Policy advice and administrative support	1. Ensure legislative and budgetary support for efficient health services for the people of Tuvalu.	1. Legislation to support MoH policies to ensure all Tuvaluans achieve the highest attainable standard of health.	1. Provide policy advice to the GoT to ensure health legislation which assists the MoH to meet the health needs of the people of Tuvalu in an equitable and sustainable way; and to ensure that legislation from other Ministries takes into account the impact on health. 2. Task group representing all MoH key functions to prepare draft policies for wider consultation and endorsement by the GoT.	1. MoH policies in place to guide decision-making.
		2. MoH Strategic Plan, endorsed by key stakeholders and reviewed annually.	1. Strategic Plan to be ratified by MoH after involvement of all relevant stakeholders. 2. Strategic Plan to be continuously updated, with format sign-off by key stakeholders annually. 3. Strategic Plan to include appropriate models of care for the Tuvalu health system, and corresponding health workforce plan.	1. Use of Strategic Plan in MoH decision-making. 2. Revisions to MoH Strategic Plan reflecting changes to the internal and external environment, resources and health needs.

HEAD H: Ministry of Health INSTITUTION 1 : Headquarters Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
		3. Two year rolling Implementation Plan (one year detailed, second year draft) based in the Strategic Plan in conjunction with annual budgetary process- includes quantifiable output and outcome indicators to which funding is linked.	1. Task group representing all MoH functions to prepare Implementation Plans. 2. Develop monitoring and evaluation framework to assess progress in achieving outcomes.	1. Annual Implementation Plans, developed by the MoH in concert with Finance and Used to determine activities and allocation of resources. 2. Monitoring and evaluation enabling early identification of issues requiring corrective action.
		4. A cost-effective system for referring essential cases for treatment in Fiji and New Zealand (tertiary care).	1. Review the operation and cost-effectiveness of the Tuvalu Medical Treatment Scheme (TMTS) and NZMTS.	1. Cost of the TMTS and NZMTS due to more appropriate referrals.
		5. Improved Financial Planning System	1. Establish financial planning system which provides projections and financing mechanisms which link outcomes to sustainable financing mechanisms.	1. A financial management system which allows tracking of expenditure against health outcomes and activities.
		6. Sufficient and appropriately trained health workforce to meet the health needs of the people of Tuvalu.	1. Support the recommendations of the clinical managers for ensuring adequate supply of new staff (pre-service training) and up-skilling of existing staff (in-service training) in negotiations with other Ministries and donor organizations.	1. Number of suitable new staff. 2. Number of appropriate staff undertaking the right training.

2. Health and Administration

HEAD H: Ministry of Health INSTITUTION 2: Health and Administration Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Health Administration.	<ol style="list-style-type: none"> 1. Upgrade existing health information system. 2. Identify assets and keep inventory. 3. Ensure to monitor health projects assisted by international partners. 4. Identify and update health policies and legislations in conjunction with MDG. 5. Maximize opportunities for health staff in distance learning through Pacific Open Learning Health Net (POLHN). 6. Implement Health Strategic Plan. 7. Maintain and renovate PMH and outer island health centres. 8. Prepare health workforce plan based on appropriate models of care and projected staffing to meet evolving health needs, in collaboration with international partners. 9. Upgrade and create vacancies/ new posts for new graduate medical doctors and other paramedical staff. 10. Prepare National Health Account which provides timely and useful data linking outcomes to budget. 	<ol style="list-style-type: none"> 1. Training held for statistician and coding clerk. 2. Assets inventory established. 3. Written reports on health projects and other documents completed. 4. Health policies and legislations prepared. 5. Site prepared for POLHN and online distance learning established. 6. Health Strategic Plan prepared. 7. Appropriate sites for health facilities identified and built. 8. Health workforce plan prepared. 9. New posts and salaries prepared for health staff. 10. Tuvalu National Health Account developed. 	<ol style="list-style-type: none"> 1. Improved health records, data keeping, and disease notification. 2. Well documented assets inventory. 3. Improve bilateral relationship with development partners. 4. More health policies and legislations formulated. 5. POLHN is established. 6. Better management of health services. 7. Patients will enjoy better health facilities. 8. More staff exposed to health trainings, workshops, and meetings. 9. A motivated and productive health workforce. 10. Better payment received by health staff. 11. Improved Financial Management System. 	<ol style="list-style-type: none"> 1. At least all patients' records are entered in the computer. 2. 100% of all assets are registered. 3. Increase number of projects and funds annually. 4. At least three health policies and legislations are approved by Cabinet each year and being implemented. 5. At least half of health personnel are trained through POLHN. 6. Increase better health services. 7. Increase level of satisfaction among patients with high production of well treated patients. 8. Increase number of staff attending important health trainings, workshops, and meetings. 9. Increase in number of qualified local medical doctors and paramedics. 10. Reduce in number of health personnel migration. 11. Data on costs available to MoH for planning.

3. Curative

HEAD H : Ministry of Health INSTITUTION 3 : Curative Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. a) Specialised medical services.	1. Identify, prioritise and maximize opportunities for specialised training of health staffs/ 2. Provide treatment and care for HIV/AIDS patients.	1. Identifications of specialized areas for training. 2. More opportunities for Health staff to attend overseas trainings.	1. Provide functional specialised medical services. 2. Key medical specialists working in PMH eg. surgeon	1. 100% of Tuvalu doctors are trained specialists, increased number of nurses with specialised fields of medical care. 2. Reduction in morbidity and mortality rate in the general population and also reduction in referral rate.
b) Clinical reproductive (Family and children's) health services.	1. To maximize clinical involvement at the Reproductive Health Clinic.	1. Clinical Reproductive health services.	1. Cross infections from adults to children will be reduced. 2. Creation of a friendly and healthy environment for children. 3. Children will enjoy and use the facilities more.	1. Establish appropriate reproductive clinical protocols and services in line with WHO recommendations.
c) Outer island services (Primary and Curative).	1. To coordinate supervision and planning of primary and curative services in the outer islands.	1. Establishing and upgrading of health centres in the outer islands. 2. Establishing routine tours of medical staffs to the outer islands. 3. Establish networking with island Kaupule on some health issues.	1. A better coordinated approach to supervision and planning of primary and curative activities and services in the outer islands.	1. Integrated supervision visits, procurement and supply management.
d) Financing Health Services.	1. To explore alternative approaches to financing health services without compromising equity and access to the system. 2. To maintain and improve the user pay system and charge services for non Tuvaluans.	1. Investigate and assess the cost and benefit of alternative health financing systems. 2. To review medical fees and charges.	1. Financing health services plans. 2. Generating revenue by charging medical services offered to non Tuvaluan citizens.	1. Options papers to MoH 2. Revenue generated.

HEAD H : Ministry of Health INSTITUTION 3 : Curative Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
2. Laboratory services	<ol style="list-style-type: none"> 1. To improve the standards of support service delivery in the laboratory unit. 2. To be able to conduct the vital investigations needed in the clinical set up. 3. To conduct HIV/STI and TB surveillance. 4. To review and improve quality system in PMH lab. 5. To recruit more blood donors. 6. To work closely with Tuvalu Red Cross in recruitment of blood donors and blood donation program. 7. Establish links with regional laboratories and set up a lab referral system. 	<ol style="list-style-type: none"> 1. Establish and installing investigation means which are of vital importance for clinical purposes. 	<ol style="list-style-type: none"> 1. A fully functional laboratory with essential equipments appropriate for vital investigations needed in an ideal laboratory setting. 4. Appropriate lab referral systems in place with regional labs approved by WHO/SPC. 5. Increase competency and confidence in lab staff. 6. Reduce number of biochemistry specimens sent to Fiji, reduce turn-around time of these results and eventually improve management of patients. 	<ol style="list-style-type: none"> 1. Equipment identified by health technology assessment in place. 2. All STI cases counselled and tested for HIV. 3. All blood products screened for HIV and STI before transfusion. 4. 99% accuracy of lab results. 5. 100% passes in EQA program. 6. MOU between TRCS and MoH on blood donation program. 7. All PMH lab personnel trained at recognised institutions. 8. Reduction by 50% of specimens send to CWMH (Fiji) and SPH (Fiji).
3. Radiology services.	<ol style="list-style-type: none"> 1. To improve the standards of radiological services. 	<ol style="list-style-type: none"> 1. Introducing and upgrading radiological procedures in the radiological unit. 2. Installing radiological equipments that are of vital importance for service delivery. 3. Improve recording system. 4. Ensuring that x-ray equipments are maintained and safe for use. 5. Create opportunities for more training in the specialised areas of radiology. 	<ol style="list-style-type: none"> 1. Provide human resources capable of delivering the necessary radiological procedures which are currently not available in PMH. 2. A better facilitated radiological unit. 	<ol style="list-style-type: none"> 1. Percentage of clinical care supported by radiological services. 2. Good quality results better diagnosis. 3. Reduced wastages. 4. Less complains from doctors. 5. Less referral to Fiji. 6. Quality records. 7. No stock outs. 8. Quality reports. 9. Safety and operational measures for equipment maintained.

HEAD H : Ministry of Health INSTITUTION 3 : Curative Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
4. a) HIV care.	1. Provide treatment and care for HIV/AIDS patients.	1. Identification of HIV/AIDS cases. ARVs procured and used.	1. Care and treatment will be provided for HIV/AIDS patients. 2. Better quality of life for HIV/AIDS patients. 3. Discrimination against HIV/AIDS patients will be reduced.	1. Increase level of satisfaction among clients.
b) Pharmaceutical services.	1. To continuously review and improve all pharmacy services including drug procurement, distribution, recording, storage, and dispensing. 2. To identify and purchase life-saving capital equipment for all specialized health units at each health facility. 3. To coordinate the maintenance of medical equipment plus other health assets. 4. To review the Essential Drug List. 5. To review and enforce the Pharmacy and Poisons Act (PPA). 6. Strengthening the National Drug and Therapeutic Committee.	1. To develop policies and systems which ensure quality in; selection of essential drugs; procurement and supply management; rational drug use and consumer protection. 2. To participate in the proposed Regional Pharmaceutical Bulk Purchasing Scheme under the Pacific Plan.	1. An improved access to essential drugs, equipment and medical supplies. 2. A review Pharmacy and Poisons Act. 3. A functional National Drug Committee.	1. Number of items out of stock. 2. Expired drugs. 3. Costs of essential drugs. 4. All health centres are better equipped with essential life saving equipment. 5. Workable equipment maintained. 6. Less complains from health centre. 7. Less referral from outer islands. 8. Increased public drug awareness. 9. Good reporting.
5. Physiotherapy services.	1. To review and improve the services delivered by the physiotherapy unit.	1. Establish a better unit or area for physiotherapy activities. 2. Upgrade equipments and services at the physiotherapy unit.	1. An improved physiotherapy service.	1. Increase number of referral for physiotherapy care. 2. Increased patient satisfaction rate. 3. Reduction of admission days for some patients.
6. Dietetic services.	1. To maintain and improve dietetic services at PMH. 2. To develop appropriate patient meal plans to improve the quality of the meals provided to in-patients. 3. Develop educational program for patients on healthy eating habits. 4. Educate public on balance diet and good nutrition.	1. Nutritious meals served at PMH for all. 2. Meal plan available to cooks at PMH kitchen. 3. Healthy eating program implemented. 4. IEC material developed on balance diet and good nutrition for patients and the public.	1. Dietician working fulltime at kitchen. 2. Improved in-patient meals. 3. Improved in-patient menus. 4. Improved nutritional status of patients at PMH. 5. Public awareness on balance diet and good nutrition.	1. All meals prepared with dieticians advice at all times. 2. Healthy eating population. 3. Patients satisfaction rate.

4. Primary and Preventative Health Services

HEAD H: Ministry of Health INSTITUTION 4: Primary and Preventative Health Services Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. a) Food and Nutrition Services	<ol style="list-style-type: none"> 1. To provide a well balance diet. 2. Increase the desire to consume nutritious food. 3. Recruit qualifies cooks. 4. To reduce the incidence and prevalence of Non Communicable Diseases (NCDs). 5. Increase the knowledge of risk groups in providing IEC materials on local language. 6. To prepare and finalize the National NCD Strategic Plan. 7. To have adequate kitchenware. 8. To maintain good nutritional status of school children and general population. 9. Maintain good data collection and record keeping. 10. Maximize information sharing and broaden knowledge on nutrition. 	<ol style="list-style-type: none"> 1. Sustain food and nutrition services. 2. Nutritional Services and Diseases Surveillance established. 3. Qualified Cooks recruited. 4. National NCD Strategic Plan developed. 5. Kitchen utensils and equipment list prepared. 6. Food inspection on premises carried out. 7. To prepare and finalize the National NCD Strategic Plan. 8. To have adequate kitchenware. 9. To maintain good nutritional status of school children and general population. 10. Maintain good data collection and record keeping. 11. Maximize information sharing and broaden knowledge on nutrition. 	<ol style="list-style-type: none"> 1. In-patient's ration up to the standard. 2. Improved nutrition status of patient. 3. Decrease incidence and prevalence of NCD's 4. More patients understand NCDs from IEC materials. 5. Good health of school children and others sustained. 6. Management of department progress well. 7. More people are aware of nutritional health problems. 8. Reduce number of malnutrition and obesity in school children. 9. Increase in knowledge and skill of kitchen staff in different recipes. 	<ol style="list-style-type: none"> 1. Improved meals of in-patients. 2. Reduce in number of NCD cases. 3. Well stock of kitchen with nutritious food. 4. Higher quality of living standard. 5. Well equipped kitchen. 6. Improve efficiency of food surveillance system. 7. Decrease expenditures on ration. 8. Increase level of understanding among population on nutrition. 9. Well and healthy population. 10. Increase standard of record keeping. 11. Well documented reports. 12. Increase number of qualified staff in food and nutrition.

HEAD H: Ministry of Health INSTITUTION 4: Primary and Preventative Health Services Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
b) Health Promotion Services.	<ol style="list-style-type: none"> 1. To incorporate health promotion into clinical routines. 2. Develop the Healthy Family Program. 3. Execute the Tobacco Control Act 2008. 	<ol style="list-style-type: none"> 1. Staff skill development and improve partnerships. 2. Individual health status examined and treated. 3. Existing networks mobilized to advocate and deliver health promotion and education campaigns on tobacco. 	<ol style="list-style-type: none"> 1. Strong capacity of health system to deliver effective and efficient health promotion programs. 2. Better health standard of each household member. 3. Tobacco Control Act 2008 implemented and complies with FCTC. 	<ol style="list-style-type: none"> 1. Programs demonstrating effective inter- sectoral collaboration. 2. Staff with health promotion skills. 3. Percentage of clinical encounters which encounters which incorporate health promotion activity. 4. Reduce health burdens and productive family structure. 5. Decrease rates of smoking, alcohol consumption.
2. Nursing Services.	<ol style="list-style-type: none"> 1. Ensure better midwife services. 2. To provide better care and management for all medical cases including terminal cases. 3. To provide better reproductive and maternal child health care. 4. Maintain proper cervical screening program. 5. Ensure people understand Family Planning, HIV/AIDS and other STIs, TB, Filariasis, Dengue Fever, NCDs, and Preventable immunization diseases. 6. Ensure mothers practice exclusive breastfeeding from birth to 4-6 months. 7. To provide information on contraceptives to vulnerable groups. 	<ol style="list-style-type: none"> 1. Availability of trained midwives to all Outer Island Health Centres. 2. Better care and management of cases in Outer Islands. 3. All children immunizations are given safely. 4. All mothers are well informed on RH/MCH care. 5. Better system of referring cervical cases. 6. Well informed public regarding health illnesses. 7. All mothers practiced exclusive breastfeeding. 8. Proper services available to vulnerable groups. 	<ol style="list-style-type: none"> 1. Midwife services are available on each island. 2. Improve care for all medical cases and early detection of high risk cases. 3. Decrease number of children suffering from preventable diseases covered by vaccinations. 4. Early detection of at risk mothers. 5. All mothers delivered in hospital and health centres. 6. Early detection and treatment of cervical cancer in women. 7. Increase in number of mothers practicing exclusive breastfeeding. 8. Reduce incidence of malnutrition. 9. Reduce in teenage pregnancy, HIV/AIDS, and STI cases. 	<ol style="list-style-type: none"> 1. Decrease in rates of maternal morbidity and mortality. 2. Healthy mothers and infant. 3. Patients' satisfaction rates increase. 4. Increase in immunization coverage. 5. Decrease infant morbidity and mortality rates. 6. Reduce hospital bed stay thereby reducing hospital expenses. 7. All deliveries are done in hospital and health centres. 8. Low rates of cervical cancer rates. 9. Increase breastfeeding rates. 10. Increase contraceptive usage rates. 11. Low rates of teenage and unwanted pregnancy.

HEAD H: Ministry of Health INSTITUTION 4: Primary and Preventative Health Services Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Environmental Health Services.	<ol style="list-style-type: none"> 1. To control and minimize the population of vector nuisances. 2. To have a revised version of the Quarantine Act. 3. Maximize population to have access to good water and quantity supply. 4. Establish good monitoring water quality system. 5. To prevent and control epidemics. 6. To control vector, disposal of inadmissible imports and international quarantinable diseases. 7. To control nuisances of other stray domestic animals. 8. Develop and implement Environmental Health Policy and related legislation. 	<ol style="list-style-type: none"> 1. Vector and nuisances control through filariasis and dengue programs. 2. Revised Quarantine Act and other environmental health related legislation in place. 3. Increase access to water supply. 4. Water quality and quantity monitoring surveys sustained. 5. Adequate water supply and sanitation facilities are in place. 6. Reduce vector born-illness. 7. Reduce injuries from stray domestic animals. 8. Environmental Health Policy in place. 	<ol style="list-style-type: none"> 1. Reduce number of breeding sites for vectors. 2. Quarantine Act implemented. 3. Improve access to safe water supply. 4. More accurate information received from surveys being carried out. 5. Revised Quarantine Act developed. 6. Better prevention control measures during an outbreak. 7. No injuries from stray domestic animals. 8. Environmental Health Policy developed. 	<ol style="list-style-type: none"> 1. Decrease in population of vectors. 2. Approval of the revised Quarantine legislation. 3. At least 100% households access to safe water supply. 4. Increase number of people access appropriate sanitation facilitation. 5. Implement the Food Safety Act. 6. Decrease in non-communicable diseases with decrease in outbreaks occurs. 7. Well monitoring of stray domestic animals. 8. Better environmental health services base on policy development.

HEAD H: Ministry of Health INSTITUTION 4: Primary and Preventative Health Services Accounting Officer: Secretary for Health			Mission: To ensure the highest attainable standard of health for all people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
4. Oral Health Services.	<ol style="list-style-type: none"> 1. To reduce the prevalence of oral health problems. 2. Devise an Oral Health education program. 3. Maximize dental supplies. 4. Provide support to strengthen dental technology. 5. Maintain school oral health programs. 6. Maintain routine dental services. 7. Conduct dental tours at least 2-3 times a year to the Outer Island Health Centres. 8. Develop a National Oral Health Policy. 	<ol style="list-style-type: none"> 1. Oral health awareness campaign. 2. Oral health education and promotion program developed. 3. Sufficient dental supplies in stock. 4. Training of staff on dental technology. 5. Improvement in oral health school children. 6. Improve oral health services. 7. Tours to outer islands conducted. 8. National Oral Health Policy in place. 	<ol style="list-style-type: none"> 1. Improvement in oral health for general population. 2. National oral health program implemented. 3. Well stock of dental supplies. 4. One staff to be trained in Dental Technology. 5. School Brushing program implemented. 6. Reduce number of dental referral cases. 7. Tours to outer islands conducted. 8. National Oral Health Policy developed. 	<ol style="list-style-type: none"> 1. Reduce number of dental cases. 2. National Oral Health work plan for 2010. 3. PMH and Outer Island Health Centres to have list of dental supplies for 2010. 4. Better dental prosthesis. 5. All primary schools to have annual school brushing programs. 6. Number of dental referrals from outer islands reduced by half in 2010. 7. At least 3 dental tours to the outer islands. 8. Effective dental services with National Oral Health policy.

HEAD I

MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT

I. Ministry of Natural Resources and Environment

1. Headquarters

HEAD I : Natural Resources and Environment INSTITUTION 1: Headquarters Accounting Officer: Secretary for Natural Resources and Environment			Mission: To develop and monitor the economic and social utilisation of natural resources	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Policy formulation and advise and provision of effective.	<ol style="list-style-type: none"> To provide professional advice to the Minister and the Cabinet. Development and formulation of quality policies. Efficient coordination and evaluation of sectoral programs and the delivery of services to the public. Ensure adequate resources for all program. Administrative support to the minister and entire ministry. 	<ol style="list-style-type: none"> Cabinet is well informed. High standard of polices developed. Professional decisions made by the Cabinet/Ministers. Coordination system in place. Monthly reports to DCC on progress of projects etc. Budget and project continuous monitoring. Sufficient Funds secured for each program. 	<ol style="list-style-type: none"> High quality social and economic decisions provided by Cabinet and DCC. High quality transparent reports provided to Department and the public. 	<ol style="list-style-type: none"> High quality standard of Policies developed for Y2010. Quarterly and monthly DCC and Cabinet reports. Quarterly Budget continuous monitoring improved.
2. Sound administration and support services.	<ol style="list-style-type: none"> Implement efficient and effective network between the ministry, department and agencies. Implement sound system of coordination and monitoring of services provided by the Ministry. Enhance human resource capacity. Maximize participation in international and national policy development. 	<ol style="list-style-type: none"> Manual for channel of communication is provided to department. Qualified personnel. Policies on natural resource development. Service monitoring system in place. In-country and overseas training organized. Schedule of ministry meetings organized. Visit to outer islands schedule is in place. Funds secured for participation to international and national policy development meetings. 	<ol style="list-style-type: none"> Dedicated personnel to the Ministry or the Government as whole. Personnel feel motivated. Recognition nationally and internationally. More awareness in international policy developments. 	<ol style="list-style-type: none"> Qualified trained Personnel. Project development process improved programme department. Communication between Departments improved. Strengthened roles of committee taskforces and board.

2. Agriculture

HEAD I : Natural Resources and Environment INSTITUTION 2: Agriculture Accounting Officer: Secretary for Natural Resources and Environment			Mission: To improve voluntary compliance level in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration.	1. To manage, coordinate and monitor progress of departmental activities.	<ol style="list-style-type: none"> 1. Provide policy advice to cabinet. 2. Annual and quarterly other progress report. 3. Staff postings. 4. Attend national and regional meetings. 	<ol style="list-style-type: none"> 1. Minister and cabinet well informed of department matters 2. Compilation of progress reports and other reports. 	<ol style="list-style-type: none"> 1. Policy document. 2. Number of cabinet papers. 3. Quarterly reports. 4. Meeting reports. 5. All vacancies filled.
2. Livestock.	1. To increase production and distribution of improved pig breeds.	<ol style="list-style-type: none"> 1. Quarterly Reports. 2. Progress reports. 3. 360 piglets produced and distributed nationwide. 	<ol style="list-style-type: none"> 1. Increased number of Pigs on all outer islands. 2. Increased pork production in country. 3. Small commercial pork developments. 	<ol style="list-style-type: none"> 1. Number of improved pigs produced. 2. Number of improved pig farmers/owners. 3. Commercial value of local pork sold.
3. Crops & Agroforestry.	1. To promote diversification of food crop development.	<ol style="list-style-type: none"> 1. Full operation of Elisefou Agricultural Commercial Demo farm. 2. Establishment of Food Crop Field Bank. 	<ol style="list-style-type: none"> 1. Increased vegetable production. 2. Production of food crops for mass production and distribution. 	<ol style="list-style-type: none"> 1. Value of production from commercial Farm. 2. Number of crop stock established.
4. Quarantine and Extension Development.	1. To prevent Tuvalu's vegetation and food crops from invasion from harmful pests and diseases.	<ol style="list-style-type: none"> 1. Issuance of phytosanitary certificates. 2. Issuance of import permits. 3. Development of Pest Risks Assessments. 	<ol style="list-style-type: none"> 1. One central location for issuance of certificates. 2. Safer and cleaner food imports of fresh vegetables. 3. New Biosecurity Bill enforced. 	<ol style="list-style-type: none"> 1. Number of phyto and import certificates issued. 2. Increased tonnage of fresh produce imports. 3. Implementation of biosecurity bill.
5. Information and Extension Development.	1. To inform and train the farming community and public at large on agricultural food production /food security	<ol style="list-style-type: none"> 1. 12 Radio program. 2. 8 training of farmers. 3. National training of agriculture extension staff on extension skill. 4. Crop nursery production. 	<ol style="list-style-type: none"> 1. Increased awareness of farmers on agriculture. 2. Increased number of farmers trained in agriculture food production skills. 3. Increase number of home gardens on all island. 4. Consistent supply and distribution of seed planting materials from nurseries. 	<ol style="list-style-type: none"> 1. Number of radio programs aired. 2. Increased number of skilled farmers. 3. Number of home gardens implemented. 3. Records of seedling production from island food crop nurseries.

3. Fisheries

HEAD I : Natural Resources and Environment INSTITUTION 3: Fisheries Accounting Officer: Secretary for Natural Resources and Environment			Mission: Maximize social and economic returns through the sustainable management and harvesting of marine resources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration.	1. Quality corporate governance practices. 2. Efficient and effective human resources, finance, and assets management service. 3. Provide advisory role to the development on artisanal and commercial fisheries. 4. Provide effective support for strengthening regional collaboration.	1. Work plan and programming. 2. Staff management. 3. Financial services. 3. Asset management and development.	1. Department discharged efficient and effective management and administrative regimes. 2. Sustainable exploitation of marine resources.	1. Appropriate financial records maintained. 2. Asset management program developed and implemented including asset maintenance, replacement and new infrastructure requirements. 3. Annual budget and work program developed for approval at by DCC and Cabinet. 4. Regular review of staff performance, remuneration and benefits in accordance with GAO. 5. Facilitation and leadership in all fisheries access negotiations. 6. Timely and efficient organization of staff training. 7. Maintain the department advisory sole on all fisheries related development programmes.
2. Operation.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFC's and local fishermen.	1. Policy and technical advice to all CFC's and other fisheries related projects. 2. Development and implementation of training programmes for local fishermen. 3. Policy and technical advice to local fishermen, specialized groups, fishing entrepreneurs and other stakeholders. 4. Facilitation of dialogue between governments, fishing entrepreneurs and private sector.	1. All CFCs are operated in a more efficient and effective management system. 2. Local fishermen received appropriate training assistance. 3. Public received awareness programmes on usefulness of marine resources for their livelihood.	1. Specified social and economic benefits are effectively measured and achieved. 2. Artisanal and subsistence fisheries continue to function effectively with food security protected. 3. CFCs and local fishermen are satisfied with their level of participation in the fishing industry; 4. Effective and efficient administrative frameworks that support economic development are established;

HEAD I : Natural Resources and Environment INSTITUTION 3: Fisheries Accounting Officer: Secretary for Natural Resources and Environment			Mission: Maximize social and economic returns through the sustainable management and harvesting of marine resources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Research.	<ol style="list-style-type: none"> 1. Provide advisory role on status of marine biodiversity. 2. Maintain quality database of all marine resources. 3. Development of aquaculture programmes in the country. 	<ol style="list-style-type: none"> 1. Collection, compile and analysis of fish catch data. 2. Technical advise on all aquaculture programmes in the country. 3. Development of research programmes on marine biodiversity in the country. 4. Provide advisory role on status of all marine resources. 	<ol style="list-style-type: none"> 1. Good quality baseline data and information. 2. Increase aquaculture production. 	<ol style="list-style-type: none"> 1. Status of marine are well determined. 2. Well informed public on status of stocks with appropriate measures to be adopted. 3. Quality data base on fish catch and fish stock. 4. Development of aquaculture programmes. 5. Timely and effective data on all in shores fish stocks.
4. Licensing.	<ol style="list-style-type: none"> 1. Tuna and other important fishery resources are harvested sustainable. 	<ol style="list-style-type: none"> 1. Policy and technical advice to the department on fishing access arrangement on all multilateral and bilateral agreement. 2. Treaty and access negotiations 3. Development and implementation of national MCS strategy. 4. Performance of VMS against agreed standards. 5. Maintenance of National Vessel Registry. 	<ol style="list-style-type: none"> 1. Well established MCS and increasing system. 2. Well established observer programmers. 3. Maximize revenue collected from licensing. 	<ol style="list-style-type: none"> 1. Tuna resources are harvested within agreed sustainable biological reference points. 2. Adverse environmental impacts of fishing are identified and avoided, remedied or mitigated. 3. Vessels Day Scheme in place and in operation. 4. Coverage rate for active vessels in all zones. 5. Timely and effective data on all in shores fish stocks.

4. Lands and Survey

HEAD I : Natural Resources and Environment INSTITUTION 4: Lands and Survey Accounting Officer: Secretary for Natural Resources and Environment			Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration and policy.	1. Effective policies and administrative services.	1. Staff training 2. Quality service delivery 3. Program updates	1. Qualified staff 2. Improved service delivery 3. Improved program	1. Improved staff efficiency 2. Service efficiency 3. Efficient program resources.
2. Survey and mapping.	1. Provide national survey activities. 2. Map updates and national GIS Developments.	1. Meet all survey demands. 2. Revised and updated maps. 3. National GIS development.	1. Prompt delivery of survey activities. 2. Complete national GIS.	1. Delivery of quality survey activities 2. Utilising GIS to improved decision making.
3. Land Valuation.	1. Standard v land valuation guidelines. 2. Monitor Developments on government leases. 3. Determine Land rent rates.	1. Standard v land valuation guidelines 2. Monitor Developments on Government leases. 3. Determine Land rent rates.	1. Consistent and improved land valuation activities. 2. Improve land development and use of government Lands. 3. Improve land rental guidelines.	1. Increase land market activities. 2. Improve land management and Town planning on government leases. 3. Determine Land Rent.
4. Land Registration and Judiciary.	1.Registration of new leases and subleases on private and government leased lands.	1.Clear and consistent registration system.	1. Effective registration processes.	1. Standardized registration system for leases and subleases.
	2. Improve lands courts and lands appeal panel activities.	1. Effective lands Court and lands appeal panel decisions. 2. Regular lands court meetings to hear and solve land disputes.	1. Prompt services to solve land disputes by lands courts and lands appeal panel. 2. Lands court cases to be solved to avoid inconvenience to land owners.	1. Less land disputes. 2. Less inconveniences on land and encourage economic development.

5. Environment

HEAD I : Natural Resources and Environment INSTITUTION 5: Environment Accounting Officer: Secretary for Natural Resources and Environment			Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate development projects and put in place relevant protective measures.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	1. Quality administration services; staff training/capacity building and proper policy implementation. 2. Quality services delivery.	1. Improve admin services; staffs are qualified and ensure policies implementation. 2. Improve services delivery to prosper on a clean environment on EIA, ship to shore programme, Cool-earth Partnership programme and other related environmental programmes.	1. Effective administration; improvement of staff efficiency; and policy implementation. 2. Environmental Impact Assessment (EIA); ship to shore services and other services efficiency and implementation.
2. Biodiversity.	1. Implement the Convention on Biological Diversity (CBD). 2. Development of the National Biodiversity Strategic Action Plan (NBSAP) and 4 th National Report (4NR) to the CBD. 3. Implementation of the Sustainable Land Management Project (SLM). 4. Implementation of the Tree Care Project.	1. Ensure the CBD implementation. 2. Ensure development of the NBSAP and 4NR. 3. Ensure implementation of the SLM. 4. Ensure implementation of the Tree Care Project.	1. Efficiency of the CBD implementation. 2. Efficiency on the development of the NBSAP and 4NR. 3. Efficiency on the implementation of the SLM. 4. Improve coastal erosion problems and degradation areas.	1. Tuvalu obligations to the CBD are efficiently delivered. 2. Complete reports of the NBSAP and 4NR. 3. Complete report of the SLM. 4. Sustain coastal erosion and degraded lands on all islands.

HEAD I : Natural Resources and Environment INSTITUTION 5: Environment Accounting Officer: Secretary for Natural Resources and Environment			Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate development projects and put in place relevant protective measures.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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 Programme.	1. Ensure implementation of the UNFCCC. 2. Ensure development of the SNC. 3. Ensure Japan Project implementation.	1. Efficiency of the UNFCC implementation. 2. Efficiency of the development of the SNC. 3. Efficiency of the Japan Project implementation.	1. UNFCCC obligations are implemented. 2. Complete report of the SNC. 3. Complete scientific research study and development studies.

HEAD J

MINISTRY OF HOME AFFAIRS

J. Ministry of Home Affairs

1. Headquarters

HEAD J : Home Affairs INSTITUTION 1: Headquarters Accounting Officer: Secretary for Home Affairs			Mission: Support the coordination and efficient management of development programs for Falekaupule as well as social and community sectors	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Support Human Resources, Financial and program management.	<ol style="list-style-type: none"> 1. Monitor staff attendance, coordinate staff annual performance appraisal 2. Administer short and long term training for all staffs 3. Administer staff's annual leaves. 4. Review and propose new service proposals. 5. Administer staff upgrades and in house training. 	<ol style="list-style-type: none"> 1. Monthly report on staff attendance. 2. Annual reports on performance and skill requirements. 3. Training requirements proposals. 4. Annual leave roster. 5. DCC and Cabinet submission. 6. Training attachments and workshops. 	<ol style="list-style-type: none"> 1. Improved staff attendance and performance 2. Maintain capacity needs and skill 3. Effective mobilization of both off and active duty staffs. 4. Sustain the required manpower 5. Maintain power efficiency. 	<ol style="list-style-type: none"> 1. Improved staff attendance. 2. Appraisal reports to be ready by November. 3. Submission to Personnel and Training. 4. Regular monitoring. 5. Effective controls of staff recruitment. 6. Regular monitoring.
	<ol style="list-style-type: none"> 1. Coordinate budget development of all departments. 2. Monitor and maintain programmes financial status. 3. Regular reconciliation of vote. 4. Processing payments and other financial transactions. 5. Preparation of project acquittal reports. 	<ol style="list-style-type: none"> 1. Annual budget submission 2. Monthly report. 3. Updated vote books. 4. Prepare payment vouchers, journal vouchers, application for de-reservations. 5. Donor and recipient satisfaction. 	<ol style="list-style-type: none"> 1. Effective budgeting. 2. Improved programme planning. 3. Maintain good financial management. 4. Less outstanding dues and unnecessary delays due to financial constraints. 5. Proper acquitting of projects. 	<ol style="list-style-type: none"> 1. Timely coordination of budget submissions. 2. Continued review and evaluation of programme progress. 3. Regular reconciliation. 4. Timely processing of payments. 5. Maintained donor trust and promote partnership.

	<ol style="list-style-type: none"> 1. Advice cabinet on programme policy issues. 2. Develop and facilitate programmes' sector plans, work plans. 3. Maintain close linkages between programme priorities and Te Kakeega II. 4. Project Design, Coordination and implementation. 5. Regular programme monitoring and evaluation of progress. 6. Support to Waste Management. 	<ol style="list-style-type: none"> 1. Cabinet submissions. 2. Sector plans and work plans availability. 3. Regular reviews of programme priorities. 4. Effective project management. 5. Monthly, quarterly and yearly reporting. 6. Rubbish collections and dumping sites management. 	<ol style="list-style-type: none"> 1. Timely policy advise. 2. Uphold and maintain programme scheduling and implementations. 3. A strategic focus with national development objectives. 4. Maintain donor's confidence. 5. Effective programme management. 6. Efficient management of wastes. 	<ol style="list-style-type: none"> 1. An effective coordinated system to support programme management. 2. Programme work plans, corporate plans. 3. Regular reviews and evaluation of programme outcomes against Te Kakeega II. 4. A coordinated project management system. 5. Control health and sanitation hazards. 6. Controlled health and sanitation hazards.
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2. Department of Rural Development

HEAD J : Home Affairs INSTITUTION 2: Department of Rural Development Accounting Officer: Secretary for Home Affairs			Mission: To promote the economic and social development of the outer islands of Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Strengthening of Local Governance	1. Enhance responsiveness of Kaupule to community needs	1. Participatory island planning and budgeting enhanced. 2. Competent and more democratic Kaupule leadership	1. Community participation in development planning, implementation, and monitoring is deepened. 2. Strategic Island Development Plans and budgets are linked to national plans and budgets. 3. Factors inhibiting women's involvement in local decision making are identified and publicised. 4. More competent Kaupule to carry out their roles as local elected leaders	1. Community participation programme developed, including community workshops and Kaupule/Falekapule sensitization. 2. Phase 1 delivered to 8 outer islands communities and Funafuti 3. Phase 1 of delivered to 8 outer islands and Funafuti 4. Linkages between Island-level plans and budgets and Te Kakeega scoped and documented for 4 islands. 5. Phase 2 of UNHABITAT Local Elected Leadership Training Series delivered to 8 islands 6. Phase 1 of Financial Management Training programme delivered to 8 islands 7. Youth Civic Training delivered to 8 islands 8. At least one Kaupule engaged in Local Government Sistership programme with an overseas City Council in Good (Governance) Practices Scheme under the Commonwealth Local Government Forum programme.

	2. Improve development planning and decision making at island level.	1. Availability of data improved for local development planning and governance.	<ol style="list-style-type: none"> 1. Island Profiles are updated to reflect relevant, up-to-date data. 2. Island Profiles are made available in an accessible form 3. Use of Island Profiles is integrated into planning at the central and island level 	<ol style="list-style-type: none"> 1. Analysis of available data and data needs completed 2. Terms of Reference for updating of Island Profiles and Island Profile Developer developed 3. Island Profile Developer appointed 4. SPC Noumea technical assistance mission completed 5. Model profile developed
	3. Strengthen capacity of Kaupule to carry out its functions under the Falekaupule Act.	1. Capacity of local governments strengthened to meet their responsibilities under the Falekaupule Act.	<ol style="list-style-type: none"> 1. Kaupules have full ownership of the island-based components of the project 2. Kaupules provided with technical and policy training 3. Kaupules provided with technical and policy advice and support 4. Sustainable capacity created within MHARD-DRD to provide capacity building interventions to local governments. 	<ol style="list-style-type: none"> 1. Funafuti-based consultation with Kaupule Secretaries completed. 2. TNA reviewed. 3. Training programme developed. 4. Training resources developed. 5. Monthly KPMTF meetings held.
	4. More enabling legal framework for Kaupule to carry its mandates	1. Enabling environment enhanced by advocating for amendments to the Falekaupule Act.	<ol style="list-style-type: none"> 1. Areas for potential improvement of Falekaupule Act are documented 2. Suggestions for legislative amendments drafted and presented for consideration. 	<ol style="list-style-type: none"> 1. Update of Amendment register maintained. 2. Review of existing policy paper completed.
	5. Promote effective management of urbanisation	<ol style="list-style-type: none"> 1. Scoping study of urban issues on Funafuti by TA 2. Conducted workshops and discussions with stakeholders on urban issues 3. Assessment of draft urban policy for Funafuti. 	<ol style="list-style-type: none"> 1. Final Draft of Urban policy for Funafuti. 	<ol style="list-style-type: none"> 1. Urban Policy for Funafuti passed by Parliament.
	6. Enhance economic and social development in outer islands.	<ol style="list-style-type: none"> 1. Assessment of Rural Development Policy stakeholders. 2. Assessment of DRD Corporate Plan. 3. Coordination outer island projects funded by Government. 	<ol style="list-style-type: none"> 1. Final draft of Rural Development Policy 2. Final draft of DRD Corporate Plan 3. Proposed approved project for outer islands are implemented and coordinated. 	<ol style="list-style-type: none"> 1. Rural Development Policy approved 2. DRD Corporate Plan approved 3. Outer island projects completed as Planned.

3. Department of Community Affairs

HEAD J : Home Affairs INSTITUTION 3: Department of Community Affairs Accounting Officer: Secretary for Home Affairs			Mission: In partnership with the Tuvaluan people and stakeholders, coordinate the nation's social services and policies and provide specialised social services that do not fit another Ministry's mandate.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Social Development Policy Phase III	1. Ensure that vulnerable or disadvantaged are considered during planning and policy making processes in government and NGO's.	1. Policies and plans of stakeholders are assessed to insert the need of those who are vulnerable and people with disability.	1. Improve a holistic livelihood for the vulnerable and people with disability.	1. Social issues are reflected in <i>Te Kakeega II</i> 2. Social Development Policy are incorporated in policies, plans and budgets.
	2. Identify the main cause of disability due to birth	1. Medical assessment on the cause of disability	1. Identify preventive measures that will reduce the number of persons born with a disability.	1. Report on the research produced and preventive measures identified for implementation
	3. Support the development of social counselling services	1. Asses counselling needs situations for domestic trauma's and prevention of families being separated by economic pressure. 2. Prepare and endorse social work in Tuvalu.	1. Identify preventive measures for migrant workers and separated families. 2. Legalising preventive measures. 3. Improve intervention of social work for vulnerable people.	1. Report of counselling needs. 2. Implementation of the Social Work Act in Tuvalu
	4. Develop system for reconciling married couples before they might separate or divorce	1. Marriage Act being reviewed	1. Provide supporting institutions for families 2. Strengthen family unity	1. Endorsement of changes in the Marriage Act
	5. Monitor and assess safety situations within Tuvalu	1. To assess Tuvalu occupational road, food and other safety situations	1. Improved safety standard for Tuvalu	1. National safety assessment report to Cabinet by 2010

HEAD J : Home Affairs INSTITUTION 3: Department of Community Affairs Accounting Officer: Secretary for Home Affairs			Mission: In partnership with the Tuvaluan people and stakeholders, coordinate the nation's social services and policies and provide specialised social services that do not fit another Ministry's mandate.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
	6. Assess Tuvalu's social security mechanisms and options	1. To assess Tuvalu's social security mechanisms and recommended responses	1. Improve the welfare for the vulnerable people	1. National Social Security Assessment to Cabinet by 2010

4. Women Department

HEAD J : Home Affairs INSTITUTION 4 : Women Department Accounting Officer: Secretary for Home Affairs			Mission: Provide Advice on Women's and Gender Issues to Stakeholders and Ensure the Mainstreaming of Women's and Gender Concerns in the Development Processes of Government.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Women Development	1. Promotion of Gender equality in all Government development	1. Conduct Gender Responsive budgeting training & consultation. 2. Radio Programs and Gender Training. 3. Provide annual grant to TNCW.	1. Increase knowledge on Gender responsive budgeting. 2. Increased knowledge on Gender. 3. Implementation of TNCW's programs.	1. Gender responsive budgeting in place by 2011. 2. Change of attitude & behaviour towards women involvement in decision making 3. More activities for Women.
	2. Empowerment of Women	1. Enact CEDAW legislation and awareness programs 2. Review C-Plan 3. Business Training 4. Leadership Training 5. Prepare DCC & Cabinet papers on women representation on statutory boards	1. Move towards Gender equality. 2. C-Plan reviewed 3. Increased number of Women in Business. 4. Increased knowledge on good Governance. 5. More women participated in decision making.	1. Appropriate legislation in place and increased knowledge on CEDAW 2. Implementation of C-Plan 3. Improve socio economic status of women 4. Good governance practiced in communities. 5. Gender balance in decision making.
	3. Meet Regional and International Commitments	1. Prepare report and Ministerial Statement – SPC 11 th Triennial Conference for Women Ministers 2. Prepare report and Ministerial statement - Status of Women Meeting, NY	1. Issues reflected in regional action Plans. 2. Contribute in reviewing UN policies on Women issues	1. Attendance by Minister and representatives from women machineries.

5. Culture Department

HEAD J: Home Affairs INSTITUTION 5 : Culture Department Accounting Officer: Secretary for Home Affairs			Mission: To preserve, protect, promote and develop Tuvalu Cultural Heritage and Identities.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Preservation & Prioritization of Tuvalu Culture	Cultural Mapping of Tuvalu Islands: 1. To collect cultural information of the islands	1. To tour the islands to collect cultural information for each thematic item	1. Identify thematic items of each cultural identities. 2. Archive information of each island of their cultural heritage and identities.	1. Publication of those cultural information by 2012
	Fund raising for 2012 Pacific Arts Festival, Solomon Is: 2. To fund-raise a target amount of \$50,000.	1. To plan fund-raised activities with Komiti o Toeaina	1. Involvements of members of the Komiti in the fund-raising activities. 2. Implementation of program activities of the Komiti.	1. Target amount of \$50,000 is attained. 2. Cooperative participation of members of the Komiti.

6. Immigration

HEAD J: Home Affairs INSTITUTION 6: Immigration Accounting Officer: Secretary for Home Affairs			Mission: To provide excellent immigration services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Immigration Services.	1. Developed policies for illegal entrants.	1. Liaise with International organizations for a standard policy format.	1. People will understand standards policy of illegal entrants	1. Travelling documents.
	2. Provide new passport issuing management system and supplies of travelling documents for Tuvalu citizens.	1. Improvement of present passport to comply with the new International Civil Organization Standard (ICAO)	1. Proper supply of travel documents	1. Travel documents are properly supplied and processed.
	3. Migration Scheme.	1. Promotion of work scheme.	1. More people joining the scheme.	1. Smooth running of the scheme.
	4. Ensure foreigners/visiting tourists who have connection to Tuvalu are accorded with residency permit.	1. Ensure that records of overstayers are maintained and updated.	1. Overstayers should pay fees.	1. Record are properly filed and up to date.

HEAD K

POLICE AND PRISON SERVICES

K. Police and Prison Services

1. Headquarters

HEAD K: Police and Prison Services INSTITUTION 1: Headquarters Accounting Officer: Commissioner of Police			Mission: Maintain Law and Order in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. A well managed and administered police service.	1. Develop and implement asset management planned maintenance. 2. Assess & adjust staffing needs and requirement. 3. Upgrade police infrastructure 4. Develop HRM Finance and planning capacity.	1. Conduct inspection of assets within the TPS 2. Conduct a review of staffing needs (inc women police). 3. Develop assessment of upgrades and repairs required to Police Station & submit to Government. 4. Continue to develop performance management system within TPS.	1. Improvement in asset registration. 2. Staffing needs are identified. 3. Improvement in facilities and police services. 4. Increase public confidence in the department.	1. Inspection is conducted by Jun 2010 2. Review is completed by Feb 2010 3. Assessment and submission is completed by Jun 2010 4. Performance management system is developed by Dec 2010
2. A safer and more secure Tuvalu.	1. Improve police responsiveness 2. Develop programs to better police alcohol abuse within the community. 3. Increase police patrols.	1. Commence system to submit daily incident log which outlines all calls received and the time taken for police to attend these calls 2. Conduct checks of all licensed premises to ensure that they are complying with the provisions of the Alcoholic Drinks Act 3. Ensure that mobile patrols are conducted on each shift.	1. Improvement in police responses to all calls. 2. Less committed crime under the influence of alcohol. 3. Increase in police visibility.	1. Awareness and media coverage is provided throughout the year 2. Annual inspections of all licensed premises are conducted by Dec 2010 3. Mobile patrols are being conducted each shift throughout the year

HEAD K: Police and Prison Services INSTITUTION 1: Headquarters Accounting Officer: Commissioner of Police			Mission: Maintain Law and Order in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Improved security of the EEZ and greater levels of maritime safety.	<ol style="list-style-type: none"> 1. Patrol EEZ to provide National & Regional security and TNC policing services 2. Document & implement a Search & Rescue & emergency response capacity for both the EEZ and Region 3. Maintain Maritime Wing Skill Levels. 	<ol style="list-style-type: none"> 1. Provide 50 days of patrolling of the EEZ 2. Develop the National Search and Rescue and Emergency response Plan 3. Develop Annual Maritime Training Plan and Schedule for Australian Maritime College (AMC) training 	<ol style="list-style-type: none"> 1. Boats fishing illegally are detected and apprehended. 2. Better coordination of national search and rescue & emergency responses. 3. Improve confidence in the mariners in their day-to-day operation. 	<ol style="list-style-type: none"> 1. 50 patrol days are completed by Dec 2010. 2. Plan is submitted by Jun 2010 3. Training opportunities are identified by Jan 2010
4. A humane and secure prison focused on rehabilitations.	<ol style="list-style-type: none"> 1. Improved prison security 2. Upgrade prison infrastructure and resources 3. Develop rehabilitation programs that involve the community & church. 	<ol style="list-style-type: none"> 1. Obtain costing on the provision of a fence around the Central Prison and other security requirements 2. Conduct assessment of renovation requirements and costing for Central Tuvalu Prison 3. Continue with craft training of prisoners 	<ol style="list-style-type: none"> 1. Improvement in facilities & treatment of prisoners. 2. A well secure prison. 3. Improvement in rehabilitation of prisoners. 	<ol style="list-style-type: none"> 1. Costing and submission are delivered to Ministry by Mar 2010 2. Assessment is completed by Feb 2010 3. Craft training is provided to prisoners throughout the year

HEAD L
MINISTRY OF COMMUNICATION,
TRANSPORT AND TOURISM

L. Ministry of Communication, Transport and Tourism

1. Headquarters

HEAD L : Communications, Transport and Tourism INSTITUTION 1 : Headquarters Accounting Officer: Secretary for Communications, Transport and Tourism			Mission: To provide the public with an efficient and effective transportation and communication systems	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Management and Public Administration.	1. Ensure ministry's policies are implemented effectively. 2. Maximise enforcement of ministry's policies. 3. Provide support to Minister. 4. Maximise consultations with Head of Departments and TTC's General Manager.	1. Policy papers prepared. 2. Services provided efficiently and effectively. 3. Deficiencies of service minimised. 4. Decision making process improved. 5. Confidence of Head of Department sustained. 6. Unnecessary costs incurred from mismanagement gradually reduced. 7. Impartiality and integrity recognised.	1. Public will be satisfied if policies are implemented effectively; 2. Departments' procedures and systems will be administered and managed smoothly; 3. Infrastructural developments will be made on schedule; 4. Accountability and Transparency are highly advocated; 5. Government assets will be properly managed.	1. 98 % of policy papers approved; 2. Complete infrastructure project (TTC) 3. HoDs meeting conducted monthly. 4. Advisory support to the minister maintained. 5. Report from 2009 Internal Audit of Marine and Port Services produced. 6. Consultation with all workers conducted.

<p>2. Financial Management.</p>	<ol style="list-style-type: none"> 1. Ensure budgeted allocations are properly utilised. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections. 4. Control operating expenditures prudently. 	<ol style="list-style-type: none"> 1. Departments' spending properly controlled. 2. Amendment of legislations rated to service charges/rates accomplished. 3. Budget saving strategies formulated. 4. Monthly internal audit of revenue collections completed. 	<ol style="list-style-type: none"> 1. Budget expenditure will be utilised properly. 2. All legislations related to service charges/rates will be reviewed. 3. Improved budget control and management. 4. Saving obtained can be used to improve other services in the ministry. 5. Revenue collections will be improved. 	<ol style="list-style-type: none"> 1. Spending prudently managed and controlled. 2. Revenues from windfalls to be on time. 3. Revenue targets accomplished. 4. Legislations about service charges reviewed. 5. Slightly reduction of revenue collections (USD exchange rate low). 6. Expenditures increased due to fuel cost. 7. Saving strategies formulated 8. Completion of internal system audit..
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2. Marine

HEAD L : Communications, Transport and Tourism INSTITUTION 2 : Marine Accounting Officer: Secretary for Communications, Transport and Tourism			Mission: To provide cost effective management of the country's waterways and port infrastructure	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Upgrading maritime administration services, law enforcement and management of services attached to it.	<ol style="list-style-type: none"> 1. Safer shipping practices 2. Meeting International Maritime Standards 3. Obligations to maritime organization's met 	<ol style="list-style-type: none"> 1. Updated legislation incorporating IMO instruments 2. Availability of guidelines to administer 3. Internationally acceptable practice 	<ol style="list-style-type: none"> 1. Adhering to International Conventions 2. Maritime legislation updated 3. Registration of ships 4. Registration of seafarers 5. Port State and Flags State Implementation 6. Register for ships and seafarers maintained 7. Certification for seafarers. 	<ol style="list-style-type: none"> 1. Maintain Tuvalu on IMO so called "White List" 2. Maritime Legislation reviewed. 3. Procedures on registration of Ships upgraded and strengthened between consulate, classification societies and maritime administration here on Funafuti.
2. Shipping Services (Nivaga II)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	<ol style="list-style-type: none"> 1. Providing a safe, reliable service at affordable cost. 2. Shipping line operations to outer islands maintained. 	<ol style="list-style-type: none"> 1. Shipping schedules 2. Cargo/ passenger documents for carriers responsibility Nivaga II 3. Maintaining vessel standard to acceptable levels 	<ol style="list-style-type: none"> 1. Published Shipping schedules and maintained 2. Less time of vessels breakdowns 3. Lesser number of compensation to cargo damages
3. Shipping Services (Manu Folau)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	<ol style="list-style-type: none"> 1. Providing a safe, reliable service at affordable cost. 2. Shipping line operations to outer islands maintained 	<ol style="list-style-type: none"> 1. Shipping schedules 2. Cargo/ passenger documents for carriers responsibility Nivaga II 3. Maintaining vessel standard to acceptable levels. 	<ol style="list-style-type: none"> 1. Published Shipping schedules maintained 2. Less time of vessels breakdowns 3. Lesser number of compensation to cargo damages.

<p>4. Improvement to port, harbour services, storage facilities and distribution systems on Funafuti</p>	<ol style="list-style-type: none"> 1. Congestion improved on containers. 2. Security improved. 3. Smooth system to be in place for clearing goods out of the wharf and also receiving cargoes to be shipped on the vessels. 	<ol style="list-style-type: none"> 1. Improved turn around time of ships. 2. Better working conditions in the port 3. Availability of documents for cargo/pax travelling 4. Levying fees for storage at the wharf area 	<ol style="list-style-type: none"> 1. Loading and discharging cargo from domestic and overseas ships 2. Increasing number of stevedores and provide training in the port area. 3. Storage and documentation upgraded to improve distribution systems 4. Implement storage fee and further revise all port charges 5. Security to improve at the docks and implementing Port Facility Security Plan. 	<ol style="list-style-type: none"> 1. Less damage and missing goods 2. Higher standard of cleanliness 3. Congestion eased 4. Acquiring new cargo handling equipment 5. Communication and security in the area improved. 6. Passes strengthened 7. Less complaint on missing goods at the wharf. 8. Control movement of the public into the Port Facility.
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3. Civil Aviation

HEAD L : Communication, Transport and Tourism INSTITUTION 3 : Civil Aviation Accounting Officer: Secretary for Communications, Transport and Tourism			Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Policy making and regulation of aviation activities	<ol style="list-style-type: none"> 1. Renew and review of 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. Becoming a member in a recognized regional or 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. 	<ol style="list-style-type: none"> 1. Published rules, regulations and working procedures. 2. Awareness on aviation activities. 3. Well managed organization. 4. Contracting state in a civil aviation organization 5. Secured aviation operations, facilities and equipments. 6. Trained security and fire officers. 	<ol style="list-style-type: none"> 1. Aviation activities will conduct ethically and effectively, and unlawful acts will be regulated. 2. Transparency of work within the organizations involves in aviation operations. 3. Staffs and activities in the department will be well managed. 4. Membership will benefit in development of Tuvalu Civil Aviation to international standards. 5. Control of unlawful acts will be practised. 6. Combating of aviation fire and unlawful act will be easier with trained staffs. 	<ol style="list-style-type: none"> 1. Most of the rules, regulations and working procedures should be published. 2. The airport facilitating committee framework should be established before the committee is active. 3. Low possibility of mistakes in activities, and low level of unethical behaviour in staffs. 4. Throughout the year assessment of membership in an organization should be carried out. 5. Ensure security from hiring of private firm. 6. Training should commence after the department has procured the right equipments for the operations.

HEAD L : Communication, Transport and Tourism INSTITUTION 3 : Civil Aviation Accounting Officer: Secretary for Communications, Transport and Tourism			Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
2. Airline and Airport services	<ol style="list-style-type: none"> 1. To ensure the minimum level of customers satisfaction. 2. To provide airline services. 3. To provide secured and safe airport services. 4. To control and manage airport, apron, airline and cargo operations accordingly. 	<ol style="list-style-type: none"> 1. Satisfied Customers. 2. Travelled passengers and satisfied airline 3. Well-managed and secured airport operations. 4. Government Revenue. 	<ol style="list-style-type: none"> 1. Services will be delivered as expected. 2. Travel arrangements are carried out accordingly as well as aircraft operations. 3. Airport and apron will be well managed, and security service will carry out accordingly. 4. Revenue will be collected accordingly. 	<ol style="list-style-type: none"> 1. Minimum amount of complain received. 2. Minimum complains on travel arrangements and airline operations. 3. Security is tightening, and locations for the different airport authorities are identified. Also separations of incoming and outgoing passengers are in place. 4. Weekly banking of revenue.
3. Aircraft and Airfield Services	<ol style="list-style-type: none"> 1. To ensure the safety of the aerodrome for aviation operations. 2. To assure the safety and operation of navigational equipments. 3. To provide services for air operators. 	<ol style="list-style-type: none"> 1. Weather information and flight plan 2. Safe aerodrome. 3. Well-informed airport authorities and Fuel Company. 4. Production of proper flight records. 	<ol style="list-style-type: none"> 1. Aircraft will be well informed for safe landing and departing. 2. Safe aircraft operations 3. On time operations. 4. Details of flight will be maintained. 	<ol style="list-style-type: none"> 1. The Control Tower should open 2 hours prior to the departure of an aircraft from the origin country. 2. Aerodrome should be safe at all time for operation. 3. Ensure sufficient fuel for aircraft at all times. 4. Recording should be done on every flight day and a monthly report is to submit to the CAO.

4. Information and Communication Technology

HEAD L : Communications, Transport and Tourism INSTITUTION 4 : Information and Communication Technology Accounting Officer: Secretary for Communications, Transport and Tourism			Mission: To provide efficient information technology and communication services	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration, Policy Formulation and Project monitoring.	<ol style="list-style-type: none"> To effectively manage department. To formulate ICT Policies To provide advisory role on all ICT4D activities and projects. 	<ol style="list-style-type: none"> Department duties are monitored well Successful formulation of effective information usage and security policies Smooth progress and properly monitored projects 	<ol style="list-style-type: none"> Closely monitored weekly tasks to meet department objectives. Implementation of ICT policies. ICT projects are well coordinated 	<ol style="list-style-type: none"> 95% weekly tasks are completed ICT policies are well followed 99% of ICT projects are well managed
2. Information and Communication Technology.	<ol style="list-style-type: none"> To provide effective information and communication services to Government. To train and promote ICT to all Government departments. 	<ol style="list-style-type: none"> Government PCs are well maintained and repaired Training manuals on basic computer use are largely available to government and the public Fair knowledge gain on basic uses of ICT resources 	<ol style="list-style-type: none"> Prolong Government PCs lifespan Increase level of information security in Government. Enhanced user confidence on common application programs 	<ol style="list-style-type: none"> A 50 % increase in PCs operating beyond their expected lifespan. 95 % of Government PCs are protected from viruses and malware activities. Reduced rate of data loss. User error is reduced by 50%
3. Government Internet Services	<ol style="list-style-type: none"> To provide effective and reliable internet services to Government. To provide effective and efficient Government websites and Intranet. 	<ol style="list-style-type: none"> Available Internet Services to all Departments. Government information is easily available and accessible online. Effective and efficient collaboration between Ministries, departments and civil servants. 	<ol style="list-style-type: none"> Reliable services online. Reliable and up to date Government information online. Improved staff productivity due to enhanced use of new technologies. 	<ol style="list-style-type: none"> 99% of systems uptime. 90% increase in effective e-Government services. Improved client/staff satisfaction. 20% increase in productivity across Government.

5. Tourism

HEAD L : Communications, Transport and Tourism INSTITUTION 5 : Tourism Accounting Officer: Secretary for Communications, Transport and Tourism			Mission: To develop a sustainable tourism industry that provides economic development opportunities for Tuvaluans.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Coordination of Tourism developments and marketing Tuvalu as a tourism destination	1. To develop the Tuvalu Tourism Product by encouraging more Private Sector involvement in the Industry. 2. Market Tuvalu Tourism to the most appropriate source markets.	1. Effective co-operation with technical assistance from SPTO. 2. Benefits from technical and other form of assistances from SPTO and other sources are channelled to Tourism Industry operators 3. One training conducted every half year 4. All tourism enquiries replied to Website operational and providing the most update information about tourism in Tuvalu	1. Locals are aware of potential business development options for tourism 2. More local business investments in Tourism 3. Increased visitor arrivals and spending 4. Local tourism businesses are Well represented and contributing to the contents on the www.timelesstuvalu.com website.	1. Visitor Statistics – increase in visitor numbers. 2. Increased occupancy rates for VLH and other guest houses. 3. Growth in the number of operators in the Tourism Industry. 4. Tourism contributions to Foreign Exchange earnings, GDP, Employment and other economic indicators. 5. Proposed trainings successfully Conducted.

HEAD M
MINISTRY OF EDUCATION, YOUTH AND
SPORTS

M.Ministry of Education, Youth and Sports

1. Headquarters

HEAD M : Education, Youth and Sports INSTITUTION 1. : Headquarters Accounting Officer: Secretary Education, Youth and Sports			Mission: Improvement of Education and Sports in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Education, Youth and Sports policy advice and Implementation.	1. Management of Education Policies and Advice 2. Strengthen management and 3. Review current policies for improvement	1. New Policies incorporated to existing policies for implementation. 2. Policies and Plans of sectors set up for implementation 3. Departments to submit monthly working plans of each of their sectors. 4. Tuvalu represented st regional and international meetings. 5. Management of staff in the ministry	1. Number of Cabinet and Parliament decisions (existing/new) implemented. 2. Monthly work is in accordance to set plans. 3. Tuvalu is heard on regional and international for and funding sources identified. 4. Duties and responsibilities delegated to Assistant Secretary and other middle-to-senior staff.	1. Execution of activities is in accordance to set priorities of the Ministry. 2. Proper and flow of work/delegation of authority amongst the Ministry's staff.
	1. Review of the mono-lingual dictionary. 2. Management of the Review Committee	1. Employing of a Review Committee to undertake task. 2. Gathering of feedback on Review work 3. Seek funding for the publication of the mono-lingual dictionary	1. Review Committee employed and start work 2. Feedback gathered and included into publication. 3. Mono-lingual dictionary publicized	1. Access by the general public 2. Mono-lingual dictionary used as a learning tool in schools 3. Dictionary sent to Ministers, Permanent Secretaries and Tuvalu Missions.
2. Financial and Management services	1. Provide financial and management services 2. Control of supplies and resources.	1. Keep monthly status reports of resources and supplies. 2. Budget reconciliations with Treasury	1. Budget is properly reconciled and updated.	1. Budget is spent according to set priorities of the Ministry/Government.

HEAD M : Education, Youth and Sports INSTITUTION 1. : Headquarters Accounting Officer: Secretary Education, Youth and Sports			Mission: Improvement of Education and Sports in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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.	1. Conduct tour to outer islands to collect information on possible project submission to UNESCO. 2. Organize meetings for Tuvalu National Commission for UNESCO (Tuvalu NatComm) 3. Dispatch all information on possible UNESCO assistance.	1. All forms of assistances available to Tuvalu from UNESCO are fully utilized. 2. Maximization of use of UNESCO funding assistance.	1. Tours to outer islands conducted. 2. NatComm meetings conducted 3. Information on all UNESCO likely assistances to Tuvalu publicized.

2. Education Department

HEAD M : Education, Youth and Sports INSTITUTION 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost-effective learning programmes for students at all levels seeking to expand their knowledge and skills.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE. TARGETS
1. Improve the quality and efficiency of management	1. Continuing Objectives; <ul style="list-style-type: none"> ▪ Effectively manage the delivery of all education department services ▪ Develop, implement and evaluate strategic and operational plans for the department ▪ Identify new policy issues, and revise existing policies, for the education sector ▪ Provide timely and accurate advice to the Secretary and Minister ▪ Prepare an annual report on the performance and outcomes of schools and the Education Dept. ▪ Work with donor agencies to improve learning opportunities and programs for children ▪ Make decisions on the pay, conditions and placement of teachers ▪ Foster relationships with community stakeholders, such as parents, employers, and Kaupules 2. Strategic Plan Objectives; <ul style="list-style-type: none"> ▪ Develop a national education language policy ▪ Inclusive education ▪ Special Needs Education ▪ Post-compulsory vocational provision ▪ Community based vocational programs ▪ Review the role of the EAC ▪ Department of Education Structure 	1. Continuing Outputs; <ul style="list-style-type: none"> ▪ Annual plan produced ▪ Policy reviewed ▪ Policy improvement identified ▪ Policy papers prepared ▪ Advice given to Secretary and Minister ▪ Annual report produced ▪ Meetings and communication with donors ▪ Teachers pay and conditions amended ▪ Research papers produced 2. Strategic Plan Outputs; <ul style="list-style-type: none"> ▪ Revised language policy in place ▪ Study conducted ▪ Early language diagnosis instrument introduced ▪ Reading recovery program (RRP) developed ▪ IE Policy implemented ▪ Appropriate diagnostic tools identified and implemented ▪ Appropriate programs in place ▪ PD conducted and students supported ▪ Report on findings and implication for Tuvalu ▪ Implement agreed strategies ▪ Develop and maintain register ▪ Vocational programs in place ▪ Island workshops conducted ▪ EAC TOR reviewed and finalized 	1. Department achieves its performance targets within budget 2. Annual plan implemented as expected 3. Improved educational policies developed and introduced 4. Improved relationship with donors, stakeholders and the community 5. Improved department structure 6. Strategic plan objectives successfully completed	1. Annual plan produced 2. Annual report produced 3. Department within budget without increase in arrears 4. Strategic plan objectives implemented/achieved

HEAD M : Education, Youth and Sports INSTITUTION 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost-effective learning programmes for students at all levels seeking to expand their knowledge and skills.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE. TARGETS
	<ul style="list-style-type: none"> ▪ Strengthen planning and policy ▪ Complete a schedule of capacity building activities ▪ Review the Education Act ▪ Upgrade EMIS database ▪ Strengthen Monitoring and Evaluation systems ▪ Establish minimum standards for schools ▪ Improve the quality of teaching ▪ Leadership training ▪ Partnership with regional and international organisations ▪ Partnership and networking with businesses, NGOs, other government ministries and departments ▪ Conduct community support awareness programs with all stakeholders and school communities 	<ul style="list-style-type: none"> ▪ New management structure implemented ▪ Curriculum and TVET positions filled ▪ Corporate plan developed ▪ Staff development program in place ▪ Amended Education Act in place ▪ ECE, secondary and private providers database components implemented ▪ New equipment provided ▪ Annual review process implemented ▪ Annual review conducted ▪ PD programs developed and implemented ▪ Training conducted ▪ DoE plans aligned to Regional and international conventions ▪ International organisations and donor agencies support education development in Tuvalu ▪ Business communities are involved in curriculum development ▪ Stakeholders involved in policy development and planning ▪ Members of the community contribute to education development ▪ Program developed and implemented ▪ Annual reports distributed and promoted 		

HEAD M : Education, Youth and Sports INSTITUTION 2 : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost-effective learning programmes for students at all levels seeking to expand their knowledge and skills.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
2. Improve the quality of teaching and learning processes	Continuing Objectives; 1. Curriculum; <ul style="list-style-type: none"> ▪ Continue to review and develop the national curriculum at all levels ▪ Ensure all schools have access to curriculum materials ▪ Provide adequate rations for secondary school ▪ Continue to develop radio broadcasts to communicate with and provide professional development to schools ▪ Arrange professional development for teachers in curriculum areas 2.Assessment; <ul style="list-style-type: none"> ▪ To prepare exams, conduct exams, and mark exam papers for schools ▪ To collaborate with external organisations in relation to regional and international exams ▪ To maintain and develop the EMIS ▪ To assist schools to improve the standard of exam results of students 3.Strategic Plan Objectives; <ul style="list-style-type: none"> ▪ Establish a National Curriculum Framework ▪ Establish national curriculum guidelines for Early Childhood Education (ECE) ▪ Review National Curriculum Guidelines for primary curriculum ▪ Review and localize the current Junior Secondary School curriculum in the major subject areas ▪ Establish national curriculum guidelines for Senior Secondary ▪ Integrate across the curriculum perspectives 	Continuing Outputs; 1. Curriculum; <ul style="list-style-type: none"> ▪ Curriculum areas reviewed ▪ Curriculum materials supplied ▪ Rations supplied ▪ Radio program aired ▪ PD needs identified ▪ PD material prepared ▪ Delivery of PD monitored 2. Assessment; <ul style="list-style-type: none"> ▪ Exams prepared ▪ Exams printed ▪ Examinations completed ▪ Exams assessed ▪ Regional exams completed ▪ EMIS updated ▪ Areas of curricula weakness identified ▪ Plan for strengthening prepared and delivered 3. Strategic Plan Outputs; <ul style="list-style-type: none"> ▪ Existing curriculum reviewed and aligned with CF -CF for all sub-sectors completed -In-service training for teachers conducted -CF implemented nationwide Workshops conducted ▪ NPC roles reviewed -TOR developed -Study tour report submitted and report recommendations actioned -Curriculum guidelines developed -Learning and resource kits developed -Teacher training materials 	1. Improved curricula in schools 2. Improved teaching skills 3. Improved learning outcomes 4. Improved exam results 5. More students passing exams 6. More localized courses available 7. Increase in students studying regionally and internationally 8. Better information on teachers 9. Higher qualified and skilled workforce	1. Strategic plan objectives achieved.

HEAD M : Education, Youth and Sports INSTITUTION 2 : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost-effective learning programmes for students at all levels seeking to expand their knowledge and skills.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
	<ul style="list-style-type: none"> ▪ Re-introduce in-country TEFL course for primary teachers ▪ Improve school based student assessment ▪ Investigate regional initiatives on NQF 	<ul style="list-style-type: none"> -developed and teacher training conducted -New curriculum guidelines introduced -Stakeholders workshop conducted ▪ Primary curriculum aligned to National Framework -Assessment conducted and relevant recommendations actioned -PD on curriculum for all teachers conducted -Special skills based training for transition years completed -Primary PD Handbook in-serviced ▪ Recommendations of the study tour considered -Recommendations for transition considered -Subject Working Committee established and training conducted -Curriculum guidelines developed -Resource kits developed -PD materials reviewed and developed -Ongoing liaison with Fiji MoE ▪ Relevant recommendations of the tour group considered -Relevant actions taken -Resource kits developed -Ongoing PD for teachers conducted -Curriculum guidelines introduced -Stakeholder workshops conducted 		

HEAD M : Education, Youth and Sports INSTITUTION 2 : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost-effective learning programmes for students at all levels seeking to expand their knowledge and skills.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
		<ul style="list-style-type: none"> ▪ Clear curriculum statements for integration in relevant subject areas ▪ Production of updated course materials <ul style="list-style-type: none"> -Workshops conducted -Evaluation conducted ▪ Assessment policy reviewed <ul style="list-style-type: none"> -Student assessment instruments developed -School-based pilot policy developed -Student assessment piloted -Workshop conducted and national strategy defined ▪ Suitable policy in place 		
3. Improve relevance and responsiveness to all educational endeavors	<ol style="list-style-type: none"> 1. Assist schools to implement policy, curriculum, management and operational initiatives and developments 2. Monitor, review and report on school and teacher performance 3. Work closely with schools to improve the standard of education 4. Provide professional development training to school staff 5. Make recommendations on the promotion, allowances and placement of individual teachers 6. Closely coordinate with the Curriculum and Assessment Section to maximize effectiveness 	<ol style="list-style-type: none"> 1. Schools visited 2. Classrooms and teacher performance observed 3. Workshops prepared and delivered 4. Meetings with stakeholders and community held 5. Changes to teaching conditions recommended 6. School reports produced 	<ol style="list-style-type: none"> 1. Head teacher and teaching staff skill improved 2. Improved teaching techniques applied 3. Improved delivery of curricula 4. Improved relationships between schools and stakeholders 5. Teachers conditions reflect skills and qualifications 6. Improved school performance 7. Improved student results 8. Increase in students continuing education at 	<ol style="list-style-type: none"> 1. Number of schools visited 2. Number of reports prepared on head teachers, teaching staff and schools 3. Number of meetings held with community and stakeholders 4. Number of workshops held

HEAD M : Education, Youth and Sports INSTITUTION 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost-effective learning programmes for students at all levels seeking to expand their knowledge and skills.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE. TARGETS
			secondary and tertiary level.	

3. Primary Education

HEAD M : Education, Youth and Sports INSTITUTION 3 : Primary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide all Tuvalu children with a good basic education	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Effective implementation of primary schools policies and programs	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.	1. Posting is prepared and finalised 2. School supplies order receive and disseminated to schools. 3. Cleaning supplies well distributed to teachers and students. 4. Professional development sessions conducted.	1. Staff at posts before beginning of academic year. 2. Enough school supplies in schools for quality teaching and learning 3. Healthy learning environment 4. Teachers well versed on content and her related curriculum	1. Monitor that all teachers get to their respective posts before schools start. 2. Schools received and effective use their school supplies before the end of every school term, 2010. 3. Schools send term reports to Ed'n Department on schools' welfare. 4. Teacher's committed to their teaching preparation and delivery. 5. All school resources are well stored and used. 6. Level of achievement in TUSTA and NYEE reach the expected passing rate.
2. Management of school resources	1. To maintain the good quality of the equipment 2. To improve quality of teaching and learning 3. To improve the standard of literacy and numeracy and numeracy in schools. 4. To minimise the problem of sharing.	1. Report on school equipment stock provided. 2. Quality teaching aids and lesson plans provided 3. Quality literacy and numeracy programs provided 4. Sufficient textbooks provided.	1. Inventory on resources improved 2. Learning outcomes achieved 3. Literacy and numeracy level of achievement improved and advanced 4. Teachers well versed on content and other related curriculum matter.	1. All school resources are well managed 2. Implement new strategies(SIP) 3. Strengthening of handing over levels. 4. Create various activities for ability levels. 5. Effective implementation of programs/activities

HEAD M : Education, Youth and Sports INSTITUTION 3 : Primary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide all Tuvalu children with a good basic education	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Strengthening of Primary school standards	<ol style="list-style-type: none"> 1. To minimise social problems in schools. 2. Liaise with school committee on school needs and requirements 3. Coordinate and monitor production of school based assessment tools, marking and reporting to parents 4. Assist in the implementation of the TUSTA 	<ol style="list-style-type: none"> 1. School based policy produced 2. Meeting schedules for 3. Plans produced 4. School based assessment for learning AFL programs produced. 5. School professional development PD programs on TUSTA developed and implemented 	<ol style="list-style-type: none"> 1. Moral values well practised. 2. Schools and requirements are fulfilled 3. Teaching and learning outcomes achieved, and effective reporting to parents 4. Teachers well versed on the implementation of TUSTA. 	<ol style="list-style-type: none"> 1. Teaching and learning environment in schools is lively and enjoyable. 2. Be effective implementer of school programs and students' profile / portfolio.

4. Secondary Education

HEAD M : Education, Youth and Sports INSTITUTION 4 : Secondary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide an education foundation for students to develop their potentials for higher learning.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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.	1. In-class supervision program produced. 2. Recruitment and classification plan for quality staffing is in place. 3. Inventory program on resources produced. 4. Students profiles provided. 5. Staff returns submitted. 6. Staff performance reports submitted. 7. Standard practice of discipline is in place.	1. Effective teaching and learning. 2. Well staffed school 3. School resources well recorded and used. 4. Students learning difficulties identified and improved. 5. Recruitment of staff improved. 6. Staff performance improved.	1. Learning outcomes achieved. 2. All educational programmes in school are fulfilled. 3. Enough resources provided and well stocked.
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	1. Staff returns submitted 2. Staff performance reports submitted 3. School rules practised 4. School facilities and staff housed renovated	1. Recruitment of staff improved 2. Staff performance improved 3. Staff attendance and commitment improved 4. Healthy living environment for staff	1. School is well staffed 2. Quality teaching and learning taken place

HEAD M : Education, Youth and Sports INSTITUTION 4 : Secondary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide an education foundation for students to develop their potentials for higher learning.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
3. Strengthening of secondary school standards	<ol style="list-style-type: none"> 1. Monitor school standards according to prescribed curriculum 2. Coordinate the production of department school based tests 3. Assist in the production of the National Examination Papers 4. Coordinate the administration of the FJC, TSC and PSSC examinations 5. Review prescriptions 6. Conduct professional development (PD) for teachers on teaching skills and methodologies. 	<ol style="list-style-type: none"> 1. Monitoring plans produced 2. Department test programs produced 3. National examination papers written. 4. Registration forms completed and submitted 5. Prescription content updated 6. PD programs in-place 	<ol style="list-style-type: none"> 1. Monitor plans implemented 2. Department tests implemented 3. National exams taken place as planned 4. Students sitting the external exams registered 5. Effective teaching and learning 	<ol style="list-style-type: none"> 1. Successful teaching of curriculum content 2. Effective test results 3. 80 % of passing rate 4. All registered students sit the external exams 5. Passing rate increased.

5. Library

HEAD M : Education, Youth and Sports INSTITUTION 5 : Library Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide access to quality library and archival services for Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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	1. Resources are current, up to date and readily available. 2. Software available for cataloguing on line 3. A purpose built Archives and Library	1. Information is accessible and current 2. Frequent uses, visits/tours. 3. Internet connection available.	1. Daily maintenance processes of the collection. 2. Library services improved 3. Automated cataloguing of the collection 4. In five years time a well build library and archives is constructed.
2. Archives to Government 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	1. Archives are well maintained 2. Administrative, legal and historical documents are identified and kept. 3. Complete gaps from community archives 4. Digital copies available for research	1. Archives accessibility 2. Record keeping is improved. 3. Community archives are identified for safe keeping 4. Life span of original document is prolonged	1. Quarterly processing of materials for archiving 2. Yearly Stock taking of archives by sub group. 3. Yearly visit to department to conduct and advice on record keeping management. 4. Visit to outer island Kaupule 5. 1-3 document a week digitized

6. Sports

HEAD M : Education, Youth and Sports INSTITUTION 6 : Sports Accounting Officer: Secretary Education , Youth and Sports		Mission: To maximize the development of sports at all levels of society and to have a healthier population HEAD C : Legal Services INSTITUTION 2 : People's Lawyer Accounting Officer: Attorney General		
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provide quality and efficiency of administration and management	<ol style="list-style-type: none"> 1. Maximise Sports Opportunities 2. Maximise capacity building i.e. Training and Workshops 3. Provide Support to Sports Development Programs at the Grass-root Level, Primary & Secondary Schools 4. Maximise Active and Consistent Participation in Sports 5. Promote Healthy Life Style 6. Assist the Education department and schools in formulating Physical Education program and to incorporate into the school curriculum 7. Establish Sports Facilities & Infrastructures in all the islands 8. Participation in International competitions 	<ol style="list-style-type: none"> 1. Availability of scholarships and trainings 2. Secure funds for trainings and workshops 3. Train & employ more PE teachers in schools 4. Organised sports events regularly to encourage athletes to participate 5. Organised promotional programs in school & in the school curriculum 6. Formulate PE curriculum 7. Organised workshops for current teachers 8. Secure donors 9. Secure lands/lease 10. Construction work 11. Maintenance of facilities 12. Secure funds 13. Training and preparation of athletes 	<ol style="list-style-type: none"> 1. Training of qualify sports personnel coaches, referees, athletes, etc 2. More people involved in Physical Activities and Sports 3. Skilled and talented drop outs will turn to sports for a living 4. Involvement in sports will turn away people from mischievous acts 5. Increase participation in regional and international competitions-leads to more funds for sports 6. Increase/prolong life expectancy 7. Improved PE activities in Schools 8. Increase awareness of the importance of PE in schools 9. Improved sports facilities and playing conditions 10. Increase participation in regional and international events 	<ol style="list-style-type: none"> 1. Increase numbers of sports personnel (qualify coaches, sports administrators and athletes) 2. Enhance performance and increase knowledge of sports personnel (coaches, athletes etc) 3. Income generated into the country, families, community etc 4. employment opportunities increase 5. Recognition internationally 6. Increase opportunities for athletes to secure contracts with International sports organization 7. Happy and healthy community 8. Implementation of PE curriculum in schools 9. Increase the involvement of people in sports 10. More organized sports 11. Recognition of Tuvalu internationally 12. More opportunities for exposure of athletes

7. Pre- Service

HEAD M : Education, Youth and Sports INSTITUTION 7 : Pre-Service Accounting Officer: Secretary Education, Youth and Sports		Mission: Human Resource Development through furthering the knowledge and skills of Tuvaluans so as to maximize their potential in life HEAD C : Legal Services INSTITUTION 2 : People's Lawyer Accounting Officer: Attorney General		
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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. Timely payment of student allowances and fees to students. 2. Submission of progress reports to SES and MES. 3. Compilation of annual report to SES and MES. 4. Compilation of overall On-Going students' database for all Pre-Service students.	1. Placements at overseas institutions secured in advance. 2. Students receive allowances on time. 3. Students are properly guided in their studies and are therefore motivated. 4. Counselling leads students to success.	1. Students achieve 100% pass rates. 2. Students successfully return with formal qualifications to serve the nation.

8. Youth

HEAD M: Education, Youth and Sports INSTITUTION 8 : Youth Accounting Officer: Secretary for Education, Youth and Sports			Mission: To foster the spiritual, mental, physical and social development of young people of Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
1. Youth Development	1. To conduct more awareness workshop at the outer islands youth	1. Inform the island youths about the capacity building developments 2. Three resource people to travel 3. At least four islands per year.	1. The main outcome is to find out the awareness level amongst the young people on HIV/AIDs and Life skills.	1. Awareness workshops conducted on all O/Is 2. Training workshops 3. Radio programmes produces
	2. To formulate the Corporate plan to achieve the Youth Policy	1. Invite the outer island youth to participate in formulating of the CP	1. Implementing of the youth policy	1. Draft of the first Youth Corporate Plan

HEAD N
JUDICIARY

N. Judiciary

1. Headquarters

HEAD N : Judiciary INSTITUTION 1 : Headquarters Accounting Officer: Senior Magistrate			Mission: To administer Justice in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	PLANNED OUTCOMES	KEY PERFORMANCE TARGETS
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	1. Timely decisions provided by Magistrates and Judges 2. High Court and Court of Appeal sits in Tuvalu as required	1. Reduced time between listing and hearing of cases 2. Improved administration of justice 3. Greater public confidence in the judiciary and court system	1. 90% of cases heard according to listing schedule 2. Sitting of High Court and Court of Appeal as scheduled