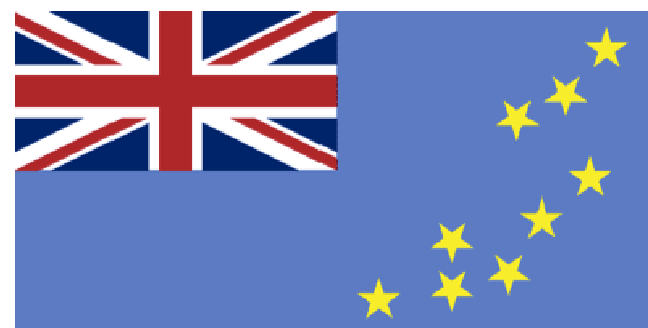


2012 NATIONAL BUDGET PROGRAM DESCRIPTIONS



PASSED BY PARLIAMENT ON 22 NOVEMBER 2011

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Explanatory Note

The 2012 National Budget comprises two parts. These two parts are the Program Estimates which contain the estimates of expenditure authorised by the Parliament of Tuvalu and the Program Descriptions which outline the scope of Government programs.

The Program Estimates details the actual authorised spending for the 2012 fiscal year by Head, Program and sub-program. The Program Descriptions describes the work of the Program including the Mission for each program, with objectives of the Program, Planned Outputs, Intended Outcomes and Key Performance Targets. This detail is provided down to the sub-program level.

The Program Descriptions show what the Government expects these programs to deliver with the authorised expenditure approved by Parliament. This is used to monitor performance and justify continued funding allocations. Each Program and Sub-program has a corresponding item in both documents.

HEAD A
OFFICE OF THE GOVERNOR GENERAL

A. Office of the Governor General

1. Headquarters

HEAD A : Office of the Governor General PROGRAM : Office of the Governor General Accounting Officer: Personal Assistant to HE. The Governor General			Mission: To safeguard national sovereignty and integrity by representing Her Majesty the Queen in upholding the Constitution of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Increase awareness of the Governor General's role in upholding Tuvalu's national sovereignty and integrity.	1. Promote the profile of Tuvalu and increase awareness of the Tuvaluan identity in the international community. 2. Ensure effective coordination of GG's meeting with visiting foreign VIPs. 3. Ensure effective coordination of GG's meetings with Tuvalu's national and island leaders. 4. Ensure effective day to day operations of the Office of the GG.	1. Maintain and improve relationships for the prosperity and development of Tuvalu. 2. Oversee national social behavioural norms and standards. 3. Administrative support for the effective operation of the GG's office.	1. Universal recognition of Tuvalu's national identity, its people, their values and concerns. 2. Respect for national and island Leaders in the Tuvalu community remains intact.	1. Increase in the numbers that support Tuvalu's issues at international forums. 2. Number of successful dialogues held between the GG and all Leaders at national and local/Kaupule level. 3. Number of foreign VIP visits coordinated for GG.

HEAD B

OFFICE OF THE PRIME MINISTER

B. Office of the Prime Minister

1. Headquarters

HEAD B: Office of the Prime Minister PROGRAM 1: Headquarter. Accounting Officer: Secretary to Government.			Mission: To facilitate national leadership through sound policy and administrative support to the Prime Minister and the Cabinet of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provision of administrative and policy support and execution.	1. Policy Formulation and Administration.	1. Public legal notices. 2. Inform all ministries of Government commitments and decisions through thorough consultation with DCC. 3. Development of efficient and effective policies. 4. Inform and advise Cabinet on domestic and international issues.	1. Cabinet transparency and Accountability. 2. Achievement of Government commitments and improved coordination with other ministries. 3. Effective implementation of policy Initiatives. 4. Well informed Cabinet.	1. Timely legal notices. 2. Government commitments 100% achieved. 3. Achievement of national targets that are linked to policy initiatives. 4. Cabinet decisions well documented recorded.
	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. Strengthen policy co-ordination role of the OPM through regular and thorough consultations with all ministries and agencies.	1. Improved ministerial and public knowledge of Government policies and direction. 2. Ministries and Departments are well informed on DCC decisions. 3. Improved inter ministerial Coordination and implementation of policy initiatives.	1. 100% of ministries and public are satisfied with notices. 2. 100% dissemination of DCC decisions to all ministries and departments. 3. 100% implementation of policy initiatives.
	3. Public Sector Reform (PSR).	1. Implement Public Sector Reform Plan. 2. Recruit qualified PSRP Secretariat. 3. Efficient and effective public service and corporation .	1. Improved and enhanced Public Sector. 2. Excellent and well coordinated implementation of the Public Sector Reform Plan.	1. Latest PSR report finalized. 100% excellence in public service delivery. 2. Report on the Public Sector Reform finalized.
	4. Improving Good Governance.	1. Set strict guidelines for all Secretaries. 2. Regular discussions on staff matters. 3. Monitoring of all projects. 4. Closely monitor government assets. 5. Updates reports on all government	1. Well disciplined Secretaries. 2. Improved staff performance. 3. Updated information on all projects available. 4. Sustainability of government assets. 5. Achievement of government	1. Zero discipline action laid on any Secretary. 2. Zero complains from Staff. 3. Regular updates on all projects. 4. 100% sustainable government assets.

		<p>Commitments and to align with national Priorities.</p> <ol style="list-style-type: none"> 6. Choice of potential candidates for honours awards. 7. Coordinate and managed boards and committees. 8. Monitor budgets for all OPM departments. 9. Draft PM speeches to the Public. 10. Conduct and monitoring of general elections. 	<p>commitments.</p> <ol style="list-style-type: none"> 6. Fair selection of candidates for honour awards. 7. Productive public boards and committees. 8. Budget transparency. 9. Well prepared and informative speeches by the PM. 10. Fair and transparent elections. 	<ol style="list-style-type: none"> 5. Government commitments are all achieved at designated time periods 6. Minimise cost from disaster 7. Number of candidates receiving awards. 8. 100% public boards and committees. 9. 100% budget spending on core activities. 10. 100% public's knowledge of current government undertakings.
	5. Servicing and implementing PM's Commitments.	<ol style="list-style-type: none"> 1. Prepare policy briefs for the PM. 2. Arrange PM's meetings and appointment. 3. Maintain PM's official vehicle . 	<ol style="list-style-type: none"> 1. Evidence based decisions 2. Well organized and coordinated PM's meeting/appointment. 3. Cost savings on maintenance. 	<ol style="list-style-type: none"> 1. Achievement of government priorities. 2. Meetings to take place as planned. 3. Reduction in spending for vehicle maintenance.
	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 and awareness program Conducted. 4. Disaster compensation management and coordination. 	<ol style="list-style-type: none"> 1. Quick and effective response to disasters. 2. Plan and SORs review and conducted (exercise drilling) 3. Formulation of disaster legislation 4. Proper relief assistance for victims. 5. Reduction in mismanagement of funds. 	<ol style="list-style-type: none"> 1. Effectiveness of disaster response. 2. Plan and SORS reviewed and conducted (exercise drill) 3. Formulated disaster legislation 4. Effectiveness of compensation.

2. Personnel and Training

HEAD B : Office of the Prime Minister PROGRAM 2 : Personnel & Training Accounting Officer: Secretary to Government			Mission: To ensure excellence in public service delivery in Tuvalu by providing a competent, productive and accountable civil service.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. To provide a more efficient transparent civil service through effective support of PSC and enhanced management of the civil service.	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Provide in country training opportunities for common cadre posts. 2. Support to PSC. 3. Improvement in the implementation of the Government house subsidy scheme. 4. Review GAO. 5. Strategic Plan 2011-2015. 	<ol style="list-style-type: none"> 1. Increased efficiency in Civil Service Delivery. 2. Enhanced coordination between PSC and Personnel Department. 3. Proper and good quality housing for all Civil Servants. 4. Improved management of Civil Service. 	<ol style="list-style-type: none"> 1. Excellent staff performance. 2. Enforcement of all PSC decisions. 3. Housing for all civil servants. 4. 100% enforcement of GAO policies. 5. Strategic Plan 2011-2015.
2. To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	<ol style="list-style-type: none"> 1. To provide a quarterly basic allowances and other support network for in-service students. 2. Maintain efficient in service student database to PSAC committee. 3. Opportunities for STTA from donor agencies; ROC, AusAid and NZAid. 	<ol style="list-style-type: none"> 1. Ensure update of all quarterly basic allowances for in service students. 2. Selections must meet government priorities. 3. More intake of applicants for short term training awards (STTA) agencies. 	<ol style="list-style-type: none"> 1. Quality training for in-service students. 2. Good recording of all in service students and reporting on impacts achievement of government priorities. 3. Improved service delivery from the public and private sector. 	<ol style="list-style-type: none"> 1. 100% passing rate of in service students. 2. Monitoring and evaluation of impacts of such trainings on achievement of Government priorities.
3. To revise/review Tuvalu ICT training policies and also identify professional, technical and trade training.	<ol style="list-style-type: none"> 1. Ensure coordination of all ICT programs are effectively and efficiently monitored. 2. To establish a web page for dissemination of AusAid ICT programs. 	<ol style="list-style-type: none"> 1. To target for 10 or more workshops for the year 2012. 2. ICT workshops to be taught using online for all Tuvaluans. 	<ol style="list-style-type: none"> 1. High productivity in civil service & private and public sectors. 2. Improved ICT skills for all civil servants. 	<ol style="list-style-type: none"> 1. High IT literacy rate amongst civil servants.

3. Tuvalu Media

HEAD B: Office of the Prime Minister PROGRAM 3 : Tuvalu Media Accounting Officer: Secretary to Government			Mission: To ensure the transparency of the Government of Tuvalu by facilitating the public exchange of information that is accurate, factual and relevant.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 public are well informed and entertained. 2. To remodel and expand our existing facilities or acquire new facilities when necessary. 3. Produce radio programs and publish news that would help promote Tuvalu internationally. 4. Publish news about Tuvalu on the web. 5. Live coverage and broadcasts in order to keep the public informed of emergencies. 6. Encourage dialogue between TM and the government, political parties, bureaucracy, community groups and stakeholders. 7. Support and promote Tuvalu Culture. 8. Strategic Plan 2011-2015.	1. Well informed and entertained public. 2. Increase and maintain of Tuvalu's international recognition. 3. Information about Media is valued by key stakeholders. 4. Provide regular national and regional news coverage. 5. Sound and good working relationship with government, political parties, NGOs and community. 6. Recognising TM plays a key role in development of society.	1. 100% public access to Radio Tuvalu/Leo Tuvalu. 2. High quality broadcasting. 3. 100% transparency in the information provided. 4. Increased level of knowledge amongst the public on current affairs. 5. Strategic Plan 2011-2015.

4. Women Department

HEAD B: Office of the Prime Minister PROGRAM 4 : Women Department Accounting Officer: Secretary to Government			Mission: To ensure gender equality and women empowerment at all levels of society in Tuvalu by providing advice on Government policy and best practice in all sectors.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Women Development	1. Promotion of Gender equality in all Government development	1. Conduct Gender Responsive budget 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 2012. 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. Finalize Strategic and Corporate Plans 3. Business Training 4. Women Leadership Training 5. Policy advice to DCC & Cabinet and Women issues.	1. Progress towards Gender equality. 2. More focussed Strategic and Corporate Plans 3. Increased number of Women in Business. 4. Increased knowledge on Good Governance. 5. Increased women participation in decision making.	1. Appropriate legislation in place and increased knowledge on CEDAW 2. Implementation of Strategic and Corporate Plan 3. Improved socio economic status of women 4. Good governance practised in communities. 5. Gender balance in decision making.
	3. Meet Regional and International Commitments.	1. Prepare report and Ministerial Statement for Regional and International Meetings in 2012.	1. Tuvalu's gender issues reflected in regional action Plans. 2. Contribution to UN policies on Women issues.	1. Attendance at regional and international forums by Minister and representatives from women machineries.

5. Immigration

HEAD B: Office of the Prime Minister PROGRAM 5 : Immigration Accounting Officer: Secretary to Government			Mission: To ensure legality in the status of Tuvalu's residents through focused immigration services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Immigration Services.	1. Develop policies for illegal entrants.	1. Liaise with International organizations for a standard policy format. 2. Entry visas.	1. People will understand the standards policy of illegal entrants.	1. Travelling documents. 2. Entry visas legalised.
	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. Ensure foreigners/visiting tourists who have connection to Tuvalu are accorded with residency permit.	1. Ensure that records of over stayers are maintained and updated.	1. Over stayers to pay fees.	1. Record are properly filed and updated.

HEAD C
LEGAL SERVICES

C. Legal Services

1. Office of the Attorney-General

HEAD C : LEGAL SERVICES PROGRAM 1 : Office of the Attorney-General Accounting Officer: Attorney-General			Mission: To ensure conformity to legality frameworks in Tuvalu by providing advice and justice services to the Government and the people.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provision of quality and timely legal services to the government, parliament and the public.	1. Attend Cabinet and Parliament sittings. 2. Legislative drafting and interpretation. 3. Drafting contracts and other commercial documents for the government and the public.	1. Provision of quality and timely legal advice to Cabinet and Parliament. 2. Provision of relevant legal services to the public when needed.	1. Legal consideration for all Cabinet and Parliament decisions. 2. Quality legal services provided to the government and the public.	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.	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) Administration and management of Birth, Death and Marriage Act.	1. Administer and proper management of the Birth, Death and Marriages Act and the Patent and Copyrights Acts.	1. Register and monitor an update list for births, deaths and marriage in Tuvalu. 2. Issue certificates / orders and certificate of births and death and marriage in Tuvalu. 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. Improved registration procedure.	1. 100% improvement registration records.

HEAD C : LEGAL SERVICES PROGRAM 1 : Office of the Attorney-General Accounting Officer: Attorney-General			Mission: To ensure conformity to legality frameworks in Tuvalu by providing advice and justice services to the Government and the people.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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.	<ol style="list-style-type: none"> 1. To 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. 	<ol style="list-style-type: none"> 1. Provision of Law Revision and Law Reform, and the implementation of International conventions for which Tuvalu is a party to. 	<ol style="list-style-type: none"> 1. Laws updated. 2. Constitutional issues and legal drafting. 3. Simplified laws for better understanding of the general public. 4. Accessibility to the laws of Tuvalu. 	<ol style="list-style-type: none"> 1. Regular updates of the laws. 2. 100% constitutional issues and legal drafting. 3. Better understanding of the laws amongst the general public.

2. People's Lawyer

HEAD C : Legal Services PROGRAM 2 : People's Lawyer Accounting Officer: Attorney General			Mission: To ensure Justice for All in Tuvalu by availing legal representation for the ordinary citizen.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. Appear as advocate in Magistrate and High Courts. 2. Two tours to Outer Islands on an annual basis. 3. Provide legal advice to clients. 4. Legal disputes settled & for issues narrowed for court. 5. Awareness programmes via radio and workshops. 6. Review Legislation.	1. Quality legal advice and court representation provided to general public. 2. Legal services provided to the public including those in the Outer Islands. 3. All legal matters are settled through proper legal process.	1. Completion 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 policies and enacts amendments.

HEAD D
PARLIAMENT

D. Parliament

1. Headquarters

HEAD D : Parliament PROGRAM 1 : Headquarters Accounting Officer: Clerk to Parliament			Mission: To provide services that will strengthen the Legislative role of Parliament in Tuvalu by promoting civic awareness on its public accountability.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Office of the Speaker.	Improving Parliament's representative role: 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.	1. Civic education programs on the functions of Parliament. 2. Organize school visits. 3. Develop and maintain Parliamentary website. 4. Recruitment of Parliamentary research librarian under donor funding. 5. Strategic Plan 2011-2015.	1. Increased understanding and knowledge of the public on the important role of Parliament. 2. Direct interaction of Members and school students. 3. Increased public access to Parliamentary information.	1. Increase the number of people and civil society interacting with Parliament. 2. Impact of Parliament Visits on the improvement of Parliamentary services and enhancement of the understanding amongst students on the role of Parliament amongst students. 3. Level of accessibility of the public to Parliamentary services. 4. Strategic Plan 2011-2015.
	Improving Parliament's Legislative Role: 1. To execute 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.	1. Amendments to the Rules of Procedure for the Procedures for Bills. 2. Increased number of Parliament's Select Committees. 3. Wider national consultations for all Parliamentary Bills.	1. Well informed citizens on the legislative function of Parliament. 2. Effective legislative process. 3. Increased participation and knowledge of the of the people on the legislative process. 4. A more open, transparent, and accountable government.	1. Improved procedure for Bills. 2. Feedback from the people on the Bills. 3. Number of national stakeholders consulted in the legislative process. 4. Number of Committee reports tabled in Parliament.

HEAD D : Parliament PROGRAM 1 : Headquarters Accounting Officer: Clerk to Parliament			Mission: To provide services that will strengthen the Legislative role of Parliament in Tuvalu by promoting civic awareness on its public accountability.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. Establish Bills scrutiny committee. 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. Improved and maintained 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 PROGRAM 1 : Headquarters Accounting Officer : Auditor-General			Mission: To enhance Good Governance, Accountability, and Transparency in the Public Sector through quality audits.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 2010. 3. Complete audits for all Statutory Corporations for FY 2010. 4. Complete audits for all government accounts, 2009 & 2010.	1. Enhanced accountability and transparency in public sector including whole of government, Falekaupule and Public Enterprises and other Public Entities. 2. Keep level of fraud and corruption to minimal level. 3. Improved public confidence.	1. Audit reports for the FY 2010 tabled in Parliament by April 2011. 2. Reduce level of cash and property mismanagement to zero.

HEAD F

**MINISTRY OF FINANCE AND ECONOMIC
DEVELOPMENT**

F. Ministry of Finance and Economic Development

1. Headquarters

HEAD F : Finance and Economic Development PROGRAM 1: Headquarters Accounting Officer: Secretary for Finance and Economic Development			Mission:	To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability.
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Finance Headquarters.	<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 through whole of ministry coordination. 	<ol style="list-style-type: none"> 1. Government Corporation Board decisions. 2. Statutory expenditure properly executed. 3. Instructions and Directions to ministries and departments through accounting officers. 4. Policy and other advice to Minister and Cabinet. 5. Responses to Parliament. 	<ol style="list-style-type: none"> 1. Statutory expenditure is in accordance with rules and within affordable limits. 2. More effective and efficient financial management throughout government. 3. Better policy decisions made and action taken by government. 4. Parliament makes more informed and considered decisions. 5. Ministry achieves its objectives; staff are appropriately supervised and managed. 6. Improvement in quality of ministry services. 7. Government revenue performance improves. 8. Expenditure is controlled and within appropriated limits. 9. Te Kakeega II is implemented according to matrix plan. 10. Sustainable budget is prepared and followed. 11. Improvement in government reserves. 12. Attraction of 10th EDF funding. 	<ol style="list-style-type: none"> 1. Decrease in breaches of Schedule 2 rules. 2. Financial instructions reviewed. 3. Respond to all requests for advice from Minister, Prime Minister & Cabinet within 2 working days. 4. All Parliamentary requests attended to on time and in writing. 5. Decrease in breaches of GAO. 6. Monthly reports submitted by departments. 7. General annual increase in revenue collected. 8. No over expenditure. 9. Annual Report on Te Kakeega II implementation. 10. Reduction in budget deficit. 11. Increase in government cash reserves. 12. Increase in EDF funding.

2. Planning and Budget Department

HEAD F : Finance and Economic Development PROGRAM 2: Planning and Budget Department Accounting Officer: Secretary for Finance and Economic Development			Mission: To guide the Government of Tuvalu in the formulation and implementation of Te Kakeega II through high quality policy advice and budgetary management of all available financial resources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provide sound economic, social advice and quality research for policy formulation.	<ol style="list-style-type: none"> 1. Policy Research and analyses for Government. 2. Evaluate existing Government economic and social policies. 3. Prepare in-depth economic analysis on issues requested by the Minister, Cabinet and DCC. 	<ol style="list-style-type: none"> 1. Five research topics identified for in-depth research. 2. Existing policies reviewed and updated. 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. Enhanced decision making on the economy and society. 2. Improved macroeconomic Management. 3. Improved outcomes through high quality policy advice. 	<ol style="list-style-type: none"> 1. Complete at least five research topics in 2012. 2. Conduct 90% of the required economic analysis. 3. Evaluate 100% of project proposals received. 4. Review at least 30% of existing policies. 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. Guide ministries and departments in formulating its sector and corporate plans. 3. 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. 4. Updated Tuvalu's progress on the achievement of MDGs. 5. Updated Kakeega Matrix report. 	<ol style="list-style-type: none"> 1. Refinement and realignment 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. Conduct of the mid-term review of Te Kakeega II. 2. 90% of PSIP and SDE proposals are consistent with Kakeega II priorities. 3. MFED 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 -2012.

HEAD F : Finance and Economic Development PROGRAM 2: Planning and Budget Department Accounting Officer: Secretary for Finance and Economic Development			Mission: To guide the Government of Tuvalu in the formulation and implementation of Te Kakeega II through high quality policy advice and budgetary management of all available financial resources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 2012. 4. Ministry budget ceilings allocated. 5. Budget timetable and guidelines produced. 6. Planning and Budget Workshops held to guide ministries and departments. 7. Advise ministries on budget issues. 8. 2013 National Budget produced. 9. Quarterly budget monitoring reports to Minister. 10. 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 Development PROGRAM 2: Planning and Budget Department Accounting Officer: Secretary for Finance and Economic Development			Mission: To guide the Government of Tuvalu in the formulation and implementation of Te Kakeega II through high quality policy advice and budgetary management of all available financial resources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
4. Aid Management and Co-ordination.	<ol style="list-style-type: none"> 1. Strengthen ODA management and coordination in line with Te Kakeega II priorities. 2. Secure ODA funds for approved projects. 3. Integration of the National budget and PSIP: SDE & XB. 4. Screen and appraise all project proposals. 5. Ensure better monitoring mechanisms of projects are in place. 6. Explore new donor partners. 7. Ensure prompt and accurate reporting to donors on program implementation. 8. Provide advice to Ministries on funding assistance and proposal formulation. 	<ol style="list-style-type: none"> 1. Project proposals appraised. 2. Funding for approved. 3. Approved projects aligned to Te Kakeega and matrix. 4. Monitoring & evaluation framework for projects. 5. PSIP aligned to national recurrent budget. 6. Prompt and accurate reports submitted to donors. 	<ol style="list-style-type: none"> 1. Te Kakeega II priorities achieved through projects. 2. Achievement of goals set out in Te Kakeega II. 3. Maximum utilization of aid programs. 4. Projects completed on time. 	<ol style="list-style-type: none"> 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. 6. Manual for AID Coordination and Management.

3. Central Statistics Division

HEAD F : Finance and Economic Development PROGRAM 3 : Central Statistics Division Accounting Officer: Secretary for Finance and Economic Development			Mission: To facilitate evidence-based decision-making through the timely collection, analysis and dissemination of national statistical data.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 to 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 Development PROGRAM 3 : Central Statistics Division Accounting Officer: Secretary for Finance and Economic Development			Mission: To facilitate evidence-based decision-making through the timely collection, analysis and dissemination of national statistical data.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
	4. Data Analysis trainings: To pass on skills in data analysis to Government staff from line ministries and other interested parties.	1. Assess level of analysis required. 2. Conduct trainings and workshops.	1. Participants skills in data analysis are improved. 2. Less analysis required from usual data sources.	1. Good quality data.
	5. Preparation for 2012 National Census.	1. Designing of questionnaires. 2. Formation of Steering Committee to oversee Census operations. 3. Recruit and train enumerators.	1. Advanced preparation for 2012 Census.	1. State of readiness recognized by Census Development Partners.

4. Tuvalu Customs Services

HEAD F : Finance and Economic Development PROGRAM 4: Tuvalu Customs Services Accounting Officer: Secretary for Finance and Economic Development			Mission: To maximize Government revenue in Tuvalu through strict control of cross-border movements of goods and people.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Corporate Management.	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Staff job descriptions. 2. Define office procedures. 3. Training of Customs staff. 	<ol style="list-style-type: none"> 1. Improved quality in Customs Services. 2. Improved staff performance and working relationships. 3. Legislation reviewed. 	<ol style="list-style-type: none"> 1. Implementation of Customs Code of Conduct. 2. Awareness workshop for Stakeholders. 3. Defined relationship with the Private Sector.
2. Trade Facilitation and Revenue Collection.	<ol style="list-style-type: none"> 1. Implement Trade Facilitation policy. 2. 100% physical cargo examination policy. 3. Eliminate exemption mindset. 4. Implement-computer System. 5. Implement cargo control and monitoring policy. 6. Implement Customs reform. 7. Eliminate errors in PC trade. 	<ol style="list-style-type: none"> 1. More transparent Importer Documents. 2. Cooperation between traders and Officials. 3.-Improved IT system. 4. Calculate Import Duties on CIF. 5. Calculate Excise duty on selected Commodities. 6. Training of business community on tariff classification. 	<ol style="list-style-type: none"> 1. Publication of Customs amendment Regulation. 2. Maximum Revenue collection. 3. Customs Department website. 5. Trained business community on ESAD 	<ol style="list-style-type: none"> 1. Progressive implementation of reform. 2. Implementing WTO Valuation. 3. Quality Import Data availed to other Government Departments. 4. Information availed on quality of Imports.

5. Postal

HEAD F : Finance and Economic Development PROGRAM 5: Postal Accounting Officer: Secretary for Finance and Economic Development			Mission: To enhance public expediency in mail by providing efficient postal services in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 deserve.	1. Acting as suppliers and customers to each other. 2. Relentlessly pursuing continuous improvement in customer services. 3. Providing postal products efficiently.	1. Experienced and improved quality of postal service. 2. Continuing self-improvement in staff performance. 3. Maximum Customer care and satisfaction.	1. Prompt and effective solutions to customer complaints. 2. Improved customer service. 3. Noticeable 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. Improvement in our international mail service as well the mail accounting system.	1. Noticeable positive changes in staff efficiency. 2. Maintain input data into the UPU Model.

6. Treasury

HEAD F : Finance and Economic Development PROGRAM 6: Treasury Accounting Officer: Secretary for Finance and Economic Development			Mission: To facilitate whole-of-Government consolidation and monitoring of the financial status in Tuvalu through accurate and timely financial reporting.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government reports. 2. To make Government payroll and PFs respective payments on time.	1. Monthly cash flow statements. 2. Analyses of DW requests, de-reservations, virements and supplementary applications. 3. Annual Financial Reports for 2009 and 2010.	1. Cabinet and DCC members make sound decision based on timely and accurate financial reports. 2. Updated Annual financial reports. 3. Updated schedule of virement bill.	1. Monthly report to be ready by the 15 th of every month following the end of previous month. 2. 2009, 2010 and 2011 Annual financial report ready.

7. Inland Revenue

HEAD F : Finance and Economic Development PROGRAM 7: Inland Revenue Accounting Officer: Secretary for Finance and Economic Development			Mission: To maximise Government Revenue in Tuvalu through voluntary tax compliance and due revenue collection.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Inland revenue collection and compliance	Inland Revenue Collection: 1. Implement effective administrative procedures (manual). 2. Improve use of the RMS software system. 3. Organise continuous public education programs. 4. Update taxpayer list (Funafuti & outer islands).	1. Maximise efficiency in tax database and administrative procedures. 2. Maximise efficiency measures in non-compliance detection. 3. Increased tax awareness. 4. Widen tax base. 5. Identify and include all taxpayers in all eight islands. 6. Strategic Plan 2011-2015.	1. Efficiency and more accessible tax records. 2. Timely and more organised collection of tax revenue. 3. Well informed public. 4. Increase government revenue. 5. Fair inclusion of all taxpayers in tax net.	1. Increase in tax collected. 2. Proper record keeping system (both manual and computerized). 3. Conduct quarterly workshops and newsletters (during filling periods). 4. An increase in number of taxpayers. 5. Conduct at least one tax tour to outer islands a year. 6. Strategic Plan 2011-2015.
	Compliance Enforcement: 1. Enforce new tax laws. 2. Conduct tax audits.	1. Impose effective penalties and recovery measures for late or non compliers. 2. Increase taxpayer compliance to file correct returns.	1. Increase taxpayer compliance. 2. Decrease in number of delinquents.	1. Increase in revenue collected. 2. Higher compliance level.

8. Industries

HEAD F : Finance and Economic Development PROGRAM 8: Industries Accounting Officer: Secretary for Finance and Economic Development			Mission: To foster economic growth by developing the private sector and by encouraging public and private partnerships.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
A) Business investments and industries development.	<ol style="list-style-type: none"> 1. Improve enabling environment for private sector development. 2. Promote SME development. 	<ol style="list-style-type: none"> 1. Framework established. 2. A streamlined Business Registration System. 3. Network of Business Institutions. 4. Business management training workshops. 5. Business radio programs. 6. Business talks and dialogue. 7. Expand flea market alternatives. 8. A small business competition. 	<ol style="list-style-type: none"> 1. A more conducive environment for Businesses. 2. More business registration with fewer complaints. 3. Business compliance to legislation. 4. More coordinated business initiatives. 5. More people are trained with better business management skills. 6. Adequate resources availed to businesses. 7. Greater awareness by the public on businesses. 8. Expanded opportunity for the public to sell and buy affordable items. 9. Enhanced standards of businesses. 	<ol style="list-style-type: none"> 1. Consultations with stakeholders to be completed before end of year. 2. 5 days is to be a normal period for local business registration and 1 month for registrations of Foreign Direct Investments. 3. Quarterly meetings for the business institutions . 4. Conduct 5 SYBs and 12 short trainings. 5. A weekly radio programme. 6. Business talks to be conducted for Primary schools and secondary Schools. 7. Flea market to be held monthly. 8. Target is to register 30-50 businesses to register for this competition.
B) Improve Price Control Board performance and its Mandate.	<ol style="list-style-type: none"> 1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items. 	<ol style="list-style-type: none"> 1. Regulation on controlled items. 2. Public awareness programs. 3. Conduct of Workshops. 	<ol style="list-style-type: none"> 1. Consumer satisfaction in prices of controlled items. 2. Greater understanding of retailers on price control matters. 3. Well informed consumers and retailers alike. 	<ol style="list-style-type: none"> 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 reviewed.

HEAD F : Finance and Economic Development PROGRAM 8: Industries Accounting Officer: Secretary for Finance and Economic Development			Mission: To foster economic growth by developing the private sector and by encouraging public and private partnerships.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
C) Public Enterprises Review and Monitoring Unit (PERMU).	1. Monitor performance of Public Enterprises (PEs). 2. That all PE's produce quarterly financial reports. 3. Enforcing public enterprise Acts requirements. 4. Investment program of non-core Public Enterprises business activities. 5. Consolidation of common functions or cross-over activities.	1. Consultation with PE's senior managements on the role of PERMU. 2. Awareness of Public Enterprises (Accountability) Act, 2009. 3. Review of Accounting systems in Public Enterprises with the aim of standardizing accounting systems.	1. PEs produce accurate and timely quarterly financial reports. 2. Public enterprises make positive returns on investments/equity (RoE). 3. Government reduces subsidies to Public Enterprise. 4. Improved performance of PE by services and by profits.	1. That PE have positive return on investments by 2013. 2. PEs to submit quarterly reports on time 100% of time. 3. Government reduces PE subsidies by 30% by the year 2013.

HEAD G

MINISTRY OF PUBLIC UTILITIES

G. Ministry of Public Utilities

1. Headquarters

HEAD G : Public Utilities PROGRAM 1: Headquarters Accounting Officer: Secretary of Public Utilities			Mission: To provide strategic policy direction on infrastructure in Tuvalu and ensure implementation through effective translation into operational strategies and results based management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Sound policy formulation and efficient and effective administration.	1. Formulate policies and plans to efficiently implement the Ministry's responsibilities. 2. Formulate efficient and effective administrative systems for the whole Ministry. 3. Set up an efficient financial meeting & monitoring system of the Ministry's budget. 4. Maintain up to date register of fixed asset.	1. Review existing policies and plans for implementation. 2. An efficient and effective administrative systems for the Ministry. 3. Updated reports on budget and fixed assets. 4. Sector Plan 2011-2015.	1. Clear cut policies and plans on the efficient implementation of Ministry's responsibilities. 2. Completion of efficient & effective administrative systems for Ministry. 3. Improved system on the maintenance of Fixed assets.	1. Approval and adoption of clear cut policies and plans for the Ministry. 2. Progressive reports on budget and fixed assets. 3. Sector 3.Sector Plan 2011-2015.

2. Energy Department

HEAD G : Public Utilities PROGRAM 2: Energy Accounting Officer: Secretary for Public Utilities			Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Energy sector planning, co-ordination, and management.	1. Effective and sound comprehensive energy sector planning, management and coordination. 2. Provision of adequate petroleum supply. 3. Enhance renewable energy Sector. 4. Ensure sound environmental Protection in energy usage.	1. National Energy Policy Document. 2. Implement National Energy Policy through the Tuvalu National Energy Action Plan. 3. New structure for Department. 4. Advice on Energy Policy and practice. 5. Public awareness program through workshops and media. 6. Compilation of a social Responsibility Policy. 7. Compilation of a Disposal Environment Regulation.	1. Better understanding in all sectors of the Energy Policy and its implementation mechanisms. 2. Greater community understanding on energy related issues affecting them. 3. Greater community awareness on new energy initiatives. 4. Potential energy sources maximized.	1. Progressive implementation of Tuvalu Energy Policy. 2. Quarterly status reports. 3. Continued negotiations with Pacific Energy. 4. Quarterly radio awareness programs.
2. A) Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	1. Quarterly reporting on Petroleum storage facilities. 2. Quarterly Energy Statistical reports. 3. Conduct community awareness Workshop.	1. Minimize Environmental degradation from waste oil and oil spills. 2. Energy statistics assist in planning Purpose. 3. Greater community understanding and awareness.	1. Compliance with standard procedures on risk avoidance. 2. Sound decision making. 3. Minimal catastrophic situations. 4. Sustainable use of energy sources.
B) Effective implementation of Solar Project.	1. Sound and sustainable project Management.	1. Progressive reports including procurement details. 2. Maintenance work schedules. 3. Regular Maintenance reports produced.	1. Ready availability of project status. 2. Sufficient back-up supplies for maintenance operations. 3. Reliability in energy service delivery. 4. BOD are regularly updated on project situation.	1. Increased access to energy sources. 2. Project life longevity. 3. Project sustainability.

3. Public Works

HEAD G : Works & Energy PROGRAM 3: Public Works Accounting Officer: Secretary of Works, Energy and Natural Resources			Mission: To ensure maximum endurance of land-based public infrastructure in Tuvalu through cost effective management and timely maintenance.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. General administration.	<ol style="list-style-type: none"> To oversee the overall management of public works. Ensure all program objectives of each section achieved. Ensure the overall management of financial and personnel matters are effectively coordinated. 	<ol style="list-style-type: none"> Expenditure monitoring. Forecast work plan for 2012. Devise building code and other Trades standards. Payment to suppliers Strengthen PWD knowledge and skill from short/long/in country training Consistency between monthly reports and program activities performed by each PWD section. Develop a good inter staff Relationships. 	<ol style="list-style-type: none"> Supplier satisfaction with payments Budgetary compliance through expenditure control Enhanced/skilled workforce Section program actives are always achieved Improved staff relations and team Work. 	<ol style="list-style-type: none"> All PWD section understands their roles and objectives. Better working environment. Clarity in targets to be achieved.
2. Architectural Services.	<ol style="list-style-type: none"> Provide technical advice on building design. Assist government departments in designing and planning their project. Mange Building contracts. 	<ol style="list-style-type: none"> Creative building designs to clients. Certification of construction drawings. Tenders Board decisions on contracts for Public Funds. Good records of building designs and relative costings in Tuvalu's Construction Industry. Easy reference of cost and design fees to government/private builders. Completion of government projects. 	<ol style="list-style-type: none"> Better value for money on funds allocated to government projects. Standardization of building contracts. Wider availability of building and technical advice. 	<ol style="list-style-type: none"> Improved architectural designs and building development. Better supervision of all Government construction projects.
3. Building supervisory Services.		<ol style="list-style-type: none"> Periodic progress/status reports on supervised construction projects including housing and outer islands projects. Repair occupied 	<ol style="list-style-type: none"> Timely completion of project s. Tenants of government houses able to enjoy the tenancy. Government housings are regularly maintained. 	<ol style="list-style-type: none"> Outer r island projects are constructed and completed on time. Houses are well maintained. Offices are fully operational and able to provide services to the public.

HEAD G : Works & Energy PROGRAM 3: Public Works Accounting Officer: Secretary of Works, Energy and Natural Resources			Mission: To ensure maximum endurance of land-based public infrastructure in Tuvalu through cost effective management and timely maintenance.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
		housing/public/government building. 3. Urgent maintenance requirement on dwellings and government offices.	4. Timely maintenance and restoration of Government investment housing assets.	
4. Carpentry and joinery Services.	<ol style="list-style-type: none"> 1. Manufacturing and maintenance of government office furniture. 2. Provide machinery and maintenance services. 3. Accommodate the demand of government/private sectors on furniture. 	<ol style="list-style-type: none"> 1. Maintenance to government office furniture. 2. Revenue collection from fire wood – waste, including sale of saw dust and timber chips. 3. Revenue collection on manufacturing of furniture to private parties. 4. Design new types of furniture. 5. Survey of existing government furniture (civil servant housing) replacement e.g. Sink benches. 6. Review and re-designs. 	<ol style="list-style-type: none"> 1. Costs saving through timely maintenance to government furniture. 2. Assist private/public in providing usage/hiring of heavy machinery plant. 3. Recycling/ reuse of furniture. 4. Save costs through reuse of raw materials. 	<ol style="list-style-type: none"> 1. Services rendered satisfactorily to governmental departments. 2. Services rendered to private entities and individuals.
5. Civil engineering services.	<ol style="list-style-type: none"> 1. Provide well maintained roads. 2. Provide well-maintained airstrip. 3. Technical advice on civil engineering. 	<ol style="list-style-type: none"> 1. Regular data collection of damage and repair works. 2. Data analyses. 3. Status Reports. 4. Review Reports. 5. Budgeting estimates of required works. 	<ol style="list-style-type: none"> 1. Reduction in accidents through faulty equipment and vehicles. 2. Prolonged life span of vehicles and roads. 3. Reduction in flooding to residents. 4. Reduce maintenance cost to airplanes. 	<ol style="list-style-type: none"> 1. Airstrip inspections. 2. Roads inspections. 3. Turn around times for repair works after damage has been identified.
6. Mechanical services	<ol style="list-style-type: none"> 1. Ensure all government vehicles in good running condition and fully operational. 2. Technical advice. 	<ol style="list-style-type: none"> 1. Vehicles repaired. 2. Data Collection. 3. Data analysis, scheduling/timetable review. 4. Budgeting reports. 	<ol style="list-style-type: none"> 1. Minimal accidents on government vehicles due to mechanical faults. 2. Prolonged life span of government vehicles. 3. Availability of plants, vehicles for hire by other government departments. 	<ol style="list-style-type: none"> 1. Vehicles repaired according to completion time and cost recovered from customer.

HEAD G : Works & Energy PROGRAM 3: Public Works Accounting Officer: Secretary of Works, Energy and Natural Resources			Mission: To ensure maximum endurance of land-based public infrastructure in Tuvalu through cost effective management and timely maintenance.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 including offices and housing. 2. Technical advice. 	<ol style="list-style-type: none"> 1. Monthly monitoring of government water storage capacity. 2. Monitor all government water/plumbing requirements. 3. Reliable forecast of maintenance needs. 4. Survey all government housing for plumbing needs. 5. Data collection. 6. Data analyses. 7. Document reports submit to DOW. 	<ol style="list-style-type: none"> 1. Adequacy in water storage capacity. 2. Reduction in health risk hazards. 3. All overseas funded water projects are fully supported and maintained. 4. All plumbing maintenance needs are met. 5. Safe water quality. 6. Water capacity maintained at a sustainable yield. 7. Maximum rain water harvest. 	<ol style="list-style-type: none"> 1. Monthly water monitoring reports. 2. Maintenance schedules and records. 3. Government housing survey completed. 4. Report submitted to DOW.
8. Water distribution services.	<ol style="list-style-type: none"> 1. Provide adequate water supply to public and private. 2. Ensure public receives safe drinking water. 3. Efficient service delivery of water. 4. Properly maintained desalination plants. 	<ol style="list-style-type: none"> 1. Monthly report on water consumed/stored 2. Reliable forecast for rationed water supply 3. Timely warning to public/private that government water storage levels are low 4. Data and information collection 5. Alternate suitable water cistern outlet in times of emergency/and disaster 6. Rainwater harvest data 7. Water delivery data 8. Data analyses 9. Quarterly reports 10. Records of data and reports 	<ol style="list-style-type: none"> 1. Reliable forecast of actual water situation on Funafuti 2. Fulfillment of inter island shipping water services to outer islands 3. Improved health standards through clean drinking water 4. Greater availability of hotels/guest houses accommodation through availability of reliable water supply. 	<ol style="list-style-type: none"> 1. Data on water storage capacity 2. Identification of suitable location of future cistern. 3. Visible improvement in water delivery.

HEAD H
MINISTRY OF HEALTH

A. Ministry of Health

1. Headquarters

HEAD H: Ministry of Health PROGRAM 1 : Headquarters Accounting Officer: Secretary for Health			Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Health Headquarters	<ol style="list-style-type: none"> 1. Provide policy advice to Minister 2. To monitor the implementation of the Strategic Health Plan 2009-2019 3. Ensure effective management of assets 4. Improve motivation of staff 5. Appropriate qualified medical staff are adequate 6. To manage and monitor the Tuvalu Medical Treatment Scheme & New Zealand Medical Scheme 7. To develop the National Health Accounts program (NHA) 8. To develop proposals for upgrading of OI Medical Centres. 	<ol style="list-style-type: none"> 1. Parliament/Cabinet/Ministerial decisions are implemented effectively 2. To monitor the two year rolling implementation plan 3. Adequate budget for annual maintenance of assets 4. Enhance motivation of staff to remain in Tuvalu 5. Provide professional and specialized training of staff 6. Ensure prudent financial management of referrals under the TMTS and NZMS 7. NHA system developed and implemented 8. Upgrade Nukufetau and Nukulaelae Medical Centres. 	<ol style="list-style-type: none"> 1. Informed decisions are fulfilled 2. Health planning continuously improved 3. Sustainable use and extend life of assets. 4. Minimise turnover of staff and improve work conditions 5. Effective and efficient discharge of health services to all. 6. Enable citizens of Tuvalu to access overseas treatment not available locally. 7. To improve the management of health finances. 8. Improved health facilities at OI. 	<ol style="list-style-type: none"> 1. All policy decisions are carried out. 2. Work plans are implemented at sector level. 3. Life of assets extended 4. Improvement in moral and working relations. 5. High quality health services are available for all. 6. Maintenance of a healthy and productive population. 7. NHA tool operational 8. OI medical centres renovated and upgraded.

2. Health Administration

HEAD H: Ministry of Health PROGRAM 2: Health Administration Accounting Officer: Secretary for Health			Mission: Provide high quality and cost effective management of health services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Health Administration	<ol style="list-style-type: none"> 1. To upgrade the health information and statistics database at PMH 2. To monitor and manage special health projects assisted by international partners 3. To review and redraft health policies and legislations 4. Maximize opportunities for health staff in distance learning through POLHN 5. To develop a two year implementation plan for the Strategic Health Plan. 6. To develop and implement the PMH maintenance plan 7. To develop a health workforce plan 	<ol style="list-style-type: none"> 1. A new electronic database installed at PMH General Out-patient department 2. Sustained financial support from development partners to special health projects. 3. Health policies and legislations reviewed and redrafted. 4. More staffs enrolled and completing POLHN courses in 2012 5. Implementation plan completed 6. Renovations and maintenance work at PMH completed 7. A workforce plan is developed to guide the staffing establishment and training needs of the health department 	<ol style="list-style-type: none"> 1. Improved health records, data keeping, disease notifications and surveillance 2. Improve bilateral relationship with development partners 3. Health policies and legislations formulated 4. Medical staffs accessing distant learning training programs without leaving workplace 5. Implementation plan is operated 6. A safe and comfortable hospital for patients and medical staffs. 7. Improved staffing at PMH and all nine medical centres on the Outer Islands. 	<ol style="list-style-type: none"> 1. All patient records are entered into a database at PMH 2. Increase financial support to special projects annually 3. At least three health policies and legislations are approved by Cabinet each year and being implemented 4. At least ten medical staffs completing POLHN courses in 2012. 5. Increase better health services 6. Increase level of satisfaction among patients 7. Increase in number of qualified local medical doctors, paramedic officers and nursing officers.

3. Curative

HEAD H : Ministry of Health PROGRAM 3 : Curative Accounting Officer: Secretary for Health			Mission: Improve the quality and cost effectiveness of curative medical services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. a) Curative Health Services	<ol style="list-style-type: none"> 1. To Identify and prioritize specialize areas for training of health staffs 2. To recruit a Surgeon and Anaesthetist to work at PMH 3. To manage the Cuba Medical Program 4. To provide treatment and support for people living with HIV and AIDS (PLWHA). 5. To plan, support and coordinate visiting medical teams to Tuvalu 6. To establish a Breast Cancer Screening Program for Tuvalu 7. To devise a biomedical engineering program for Tuvalu 	<ol style="list-style-type: none"> 1. To train more local Doctors in specialized areas of medicine. 2. One Surgeon and one Anaesthetist stationed at PMH 3. Secure more volunteers from the Cuba Medical Program in 2012 4. PLWHA accessing treatment and care services 5. To secure more visiting teams from Australia and Taiwan. 6. A pilot breast cancer screening program at PMH. 7. A Biomedical Engineering Program is developed and implemented 	<ol style="list-style-type: none"> 1. More local Doctors upgrading their skills and knowledge through specialized training 2. To reduce the number of referrals under the TMTS program overseas 3. To sustain the Cuba Medical Program for the next five years 4. Better quality of life for PLWHA 5. Maintain visiting medical team services from Australia and Taiwan 6. Early detection of breast cancer among Tuvalu women 7. To maintain the viability and safety of medical equipments. 	<ol style="list-style-type: none"> 1. At least two Tuvalu doctors are enrolled in a specialized training program 2. Reduce by 50% the number of referrals in 2012. 3. To secure two volunteers under the Cuba Medical Program in 2012. 4. At least one PLWHA come forward and access treatment and care services. 5. To secure one visiting team from Taiwan and at least three from the Pacific Islands Project (PIP) 6. A breast cancer screening program that is implemented at PMH 7. At least four visits by a Biomedical Engineer in 2012.
b) Laboratory Services	<ol style="list-style-type: none"> 1. To conduct common Communicable Disease Surveillance 2. To review and improve quality assurance system in PMH lab 3. To recruit more blood donors 4. Establish links with regional laboratories and set up a lab referral system. 5. To support ongoing training programs for Med Lab staffs To procure microbiology machine and reagents 	<ol style="list-style-type: none"> 1. Testing for common communicable diseases available at PMH (HIV, STI, TB, Dengue, etc) 2. An operational quality assurance program at PMH Medical Laboratory. 3. More blood donors screened and registered. 4. Link with Mataika Lab (Fiji), CWMH Lab and Suva Private Hospital Lab Systems 5. Continue lab training with NZ Medical Technology Programme in Wellington 6. Microbiology testing available at PMH 	<ol style="list-style-type: none"> 1. Early detection and treatment of Communicable diseases 2. A competent laboratory service that will assist with the management of any patient at PMH 3. More people recruited to the Walking Blood Bank pool. 4. Appropriate lab referral systems in place with regional labs approved by WHO/SPC 5. Maintain competency and confidence in lab staff 6. Reduce number of microbiology specimens sent to Fiji, reduce turnaround time of these results and eventually improve management of patients. 	<ol style="list-style-type: none"> 1. All necessary tests to detect common communicable diseases are available at PMH 2. 99% accuracy of lab results with 100% passes in EQA program. 3. To recruit at least ten people to join the blood donation program in 2012. 4. MOU with regional labs 5. 100% PMH Med Lab staff pass quality assurance verification processes. 6. Reduction by 50% of specimens sent to CWMH (Fiji) and SPH (Fiji)

HEAD H : Ministry of Health PROGRAM 3 : Curative Accounting Officer: Secretary for Health			Mission: Improve the quality and cost effectiveness of curative medical services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
c) Radiology Services	<ol style="list-style-type: none"> 1. To introduce Echo imaging to PMH 2. To introduce ultrasound scanning to PMH 3. To introduce special x-ray examinations e.g. IVP, Barium meal etc 4. To introduce a computerized database for record keeping <ol style="list-style-type: none"> 5. To ensure that x-ray equipment are maintained and safe for use 	<ol style="list-style-type: none"> 1. All cardiac cases to undergo echo imaging at PMH 2. Ultrasound scan available to patients at PMH 3. Specialized imaging available at PMH 4. Computerized database for patient records at radiology department established 5. Routine maintenance of equipment 	<ol style="list-style-type: none"> 1. Improved diagnosis and monitoring of cardiac cases in Tuvalu 2. Improved diagnosis and management of patients 3. Improved quality x-ray examination results for clinical diagnosis at all time 4. Improved patient records. 5. Safe and operational equipment 	<ol style="list-style-type: none"> 1. Zero referrals to echo overseas 2. The use of the ultrasound to aid in diagnosis and treatment 3. Les referrals to Fiji 4. Quality records. 5. Safety and operational equipment maintained
d) Pharmacy Services	<ol style="list-style-type: none"> 1. To continuously review and improve all pharmacy services: including drug procurement; distribution; recording; storage; and dispensing 2. To enforce the Pharmacy and Poisons Act (PPA) 3. To strengthen the National Drug and Therapeutic Committee (NDTC) 4. To implement and monitor the National Drug Policy 5. To train medical staffs on the use of the Tuvalu Standard Treatment Guidelines 6. To conduct tours to the Outer Islands to stock take and follow up on medicine and supplies use. 	<ol style="list-style-type: none"> 1. Improve forecasting and estimates of medical supplies for procurement and distribution 2. The identify and formalize enforcement officers 3. Develop a work plan for the NDTC 4. The implementation of the National Drug Policy. 5. Conduct training workshops for medical staffs on how to use the guidelines 6. Medicines stock taking of all OI medical centres 	<ol style="list-style-type: none"> 1. Increased availability of essential medical supplies in all health centres 2. PPA is implemented in Tuvalu 3. Improved management of EML and other NDTC activities. 4. The National Drug Policy is communicated and implemented. 5. Improved the rational use of medicines by all prescribers 6. Better stock taking of all medical supplies to avoid shortages 	<ol style="list-style-type: none"> 1. Increased public satisfaction – no complaint 2. Public awareness of PPA 3. At least four NDTC meetings in 2012/ 4. Medical centres 5. implementing NDP 6. Three training workshops also to include OI Nursing Officers 7. 50% reduction in stock out reporting in 2012.

HEAD H : Ministry of Health PROGRAM 3 : Curative Accounting Officer: Secretary for Health			Mission: Improve the quality and cost effectiveness of curative medical services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
e) Physiotherapy Services	1. To introduce Mini Steps to Tuvalu 2. To implement the 'Beauty of Exercise' program in Tuvalu 3. To coordinate medical teams to sports events 4. Establish Physical Health Program 5. To develop IEC material on physical health and wellbeing.	1. Pilot Mini Steps at Health department initially 2. Establish community exercise programs 3. Accompany any sports team to provide physiotherapy services 4. Physically fit population 5. IEC materials developed and disseminated	1. Healthy and productive health workforce 2. Healthy community with reduced risk of developing NCDs 3. A physically fit sports team 4. Physical Health campaign launched. 5. Well informed community on physical health and wellbeing	1. Enrol 50% of medical staffs on Mini Steps 2. Target two communities on Funafuti in 2012 3. Attendance to all in-country, regional and international sports events. 4. Reduction in childhood and adult obesity 5. Two posters and two pamphlets targeting risky populations in Tuvalu.
f) Dietetic Services	1. To develop appropriate patient meal plans 2. Develop educational program for patients on healthy eating habits. 3. Educate public on balance diet and good nutrition 4. To develop a hospital garden to supply the vegetable needs of in-patients at PMH	1. Nutritious meals served at PMH for all patients 2. Healthy eating program implemented at NCD Clinic 3. IEC material developed on balance diet and good nutrition 4. Garden to supply the nutritional needs of patients admitted to PMH	1. Improved nutritional status of patients at PMH 2. Improved lifestyles of patients suffering from NCDs 3. Public awareness on balance diet and good nutrition 4. Hospital owned garden to supply patients	1. Daily meals plans checked and used to prepare patient meals at PMH 2. Reduction BMI among patients attending NCD clinics. 3. Four posters and two pamphlets on food safety, hand washing practices, balanced diet and BMI charts in Tuvaluan language. 4. Garden is developed at PMH.

4. Primary and Preventative Health Services

HEAD H: Ministry of Health PROGRAM 4: Primary and Preventative Health Services Accounting Officer: Secretary for Health			Mission: Improve the health of the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Food and Nutrition Services.	To develop meal plans for PMH: 1. To develop IEC materials including Food Dietary Base Guidelines (FBDG) for general population. 2. To finalise the NCD Strategic plan. 3. To develop the Breastfeeding policy. 4. To implement and monitor the Food Safety Act. 5. To review the Food and Nutrition Policy. 6. To educate school children on basic food and nutrition, through school visits.	1. Nutritious meals served at PMH. 2. IEC materials developed base on FBDG. 3. NCD Strategic Plan finalized. 4. Breastfeeding Policy developed. 5. Food Safety Act implemented. 6. Food and Nutrition Policy reviewed. 7. Upgrade knowledge on food and nutrition in schools.	1. In-patient's ration up to standard. 2. More people understand NCDs from IEC materials. 3. Better coordination of food and nutrition programs. 4. Good health of babies on breastfeeding. 5. Improved food and nutrition standards of general population. 6. Better food and nutrition programs. 7. Good health of school children.	1. Improved meals of in-patients. 2. 4 FBDG posters and banners developed in Tuvaluan. 3. Reduction in number of complicated NCD cases. 4. Friendly breastfeeding hospital and health centres established. 5. Lower levels of risk factors in general population. 6. Food and Nutrition Policy finalized. 7. Reduction in obesity in school children.
2. Reproductive Health Services	1. To develop RH Policy and Strategy. 2. To provide proper cervical screening program. 3. To review family planning program. 4. To provide a full midwife services to all islands of Tuvalu. 5. To provide quality care at ante natal (ANC) and post natal clinics (PNC). 6. To provide better services on Expanded Program on Immunization (EPI).	1. RH Policy and Strategy in placed. 2. Well established cervical screening program. 3. All child bearing age group well informed on FP. 4. Availability of appropriately trained midwives at all Outer Island Medical centres and PMH. 5. All pregnant mothers seen at ANC and PNC. 6. High coverage on immunization and good storage of vaccines.	1. Improved reproductive health care services. 2. Early detection of at risk women with cervical cancer. 3. Increased FP usage among child bearing age group. 4. Midwife service is available on each island. 5. Improved care for pregnant mothers and early detection and referral of risk mothers. 6. All children immunization are given in time with potent vaccines.	1. Decrease in the rates of maternal morbidity and zero mortality. 2. Numbers of at risk women with cervical cancer decrease. 3. Increase contraceptive prevalence rate and hence reduce birth rate. 4. All deliveries are done in the Hospital and Health Centres. 5. Decrease obstetric problems by half. 6. Decrease vaccine preventable diseases in children.

HEAD H: Ministry of Health PROGRAM 4: Primary and Preventative Health Services Accounting Officer: Secretary for Health			Mission: Improve the health of the people of Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 monitor and control Lymphatic Filariasis (LF) cases. 3. To implement and monitor the Helminth control program in school children. 4. To develop good monitoring water quality system. 5. To develop public awareness program on good sanitation practices. 6. To carry out health inspection activities in accordance to the Food Safety Act. 7. To revise the Quarantine Act. 	<ol style="list-style-type: none"> 1. Vector population minimized. 2. Lymphatic filariasis numbers reduced. 3. Helminth program well established. 4. Water quality monitoring system sustained. 5. Good sanitation practices in placed. 6. Sustained health inspection program base on the Food Safety Act. 7. Revised Quarantine Act in placed. 	<ol style="list-style-type: none"> 1. Maintained breeding sites of vectors. 2. Success LF program. 3. Improved management of deworming activities. 4. People will have access to safe drinking water quality. 5. Well informed community on proper sanitation practices. 6. Improved program on food inspection. 7. The Quarantine Act is implemented and communicated. 	<ol style="list-style-type: none"> 1. Decrease in population of vectors. 2. Eliminate LF positive cases in the next five years or so. 3. Decrease prevalence rates of deworming in school children. 4. All household have access to good quality drinking water. 5. All household have access to appropriate sanitation facilities. 6. Reduction on food outbreak illnesses. 7. Endorsed Quarantine Act.
4. Oral Health Services	<ol style="list-style-type: none"> 1. To reduce the prevalence of oral health diseases. 2. To devise an Oral Health education program. 3. To provide support to strengthen dental technology. 4. To maintain routine dental services at PMH and outer islands. 5. To conduct Dental tours to outer island medical centres. 	<ol style="list-style-type: none"> 1. Well managed oral health diseases. 2. Oral Health Education and Promotion Program developed 3. Sufficient dental supplies in stock to perform advance dental. 4. Quality dental services maintained. 5. Sustained Outer Islands Medical centres tour annually 	<ol style="list-style-type: none"> 1. Improved oral health in the population. 2. National oral health and School Brushing Program implemented. 3. Improved in dental supplies. 4. Improved in dental referral cases. 5. Regular tours to the outer islands to treat and educate people on oral health 	<ol style="list-style-type: none"> 1. Reduction of dental oral health diseases. 2. All primary schools have annual school brushing programs. 3. All health centres and PMH have adequate dental supplies. 4. Number of dental referrals reduced by half. 5. Three tours to the Outer Islands Medical centres annually.

HEAD I

MINISTRY OF NATURAL RESOURCES

1. Headquarters

HEAD I : Natural Resources PROGRAM 1: Headquarters Accounting Officer: Secretary for Natural Resources			Mission: To ensure that sustainability is safeguarded in the utilization of Tuvalu’s natural resources through informed Government policies and public practices.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Policy formulation and advice and coordination at Ministerial level	1. To provide professional advice to the Minister and the Cabinet. 2. Development and formulation of quality policies. 3. Efficient coordination and evaluation of sectoral programs and the delivery of services to the public. 4. Ensure adequate resources for all programs. 5. Administrative support to the Minister and entire ministry.	1. Cabinet is well informed. 2. High standard polices. 3. Sectoral Development Plan in place. 4. Monthly reports to DCC on progress of projects etc. 5. Budget and project continuous monitoring. 6. Sufficient Funds secured for each program.	1. High quality social and economic decisions provided by Cabinet and DCC. 2. High quality transparent reports provided to Department and the public.	1. High quality standard of Policies developed for 2012. 2. Quarterly and monthly DCC and Cabinet reports. 3. Quarterly Budget continuous monitoring improved. 4. Sector Plan developed.
2. Sound administration and support services.	1. Implement efficient and effective network between the ministry, departments and other government agencies. 2. Implement sound system of coordination and monitoring of services provided by the Ministry. 3. Enhance human resource capacity. 4. Maximize participation in international and national policy development.	1. Manual for channel of communication is produced. 2. Qualified personnel. 3. Policies on natural resource development. 4. Service monitoring system in place. 5. In-country and overseas training organized. 6. Schedule of ministry meetings organized. 7. Visit to outer islands schedule is in place. 8. Funds secured for participation to international and national policy development meetings.	1. Dedicated personnel to the Ministry or the Government as whole. 2. Motivated workforce. 3. Recognition nationally and internationally. 4. More awareness in international policy developments.	1. Qualified trained Personnel. 2. Project development process improved programme department. 3. Communication between Departments improved. 4. Strengthened roles of committee taskforces and board.

2. Agriculture

HEAD I : Natural Resources PROGRAM 2: Agriculture Accounting Officer: Secretary for Natural Resources			Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration.	1. To manage, coordinate and monitor progress of all activities of the Department	1. Provide policy advice to Cabinet. 2. Annual and quarterly other progress report. 3. Staff postings. 4. Attend national and regional meetings. 5. Strategic Plan (2011-2015)	1. Minister and Cabinet well informed of department matters. 2. Progressive reports and Reviews.	1. Policy documents. 2. Number of Cabinet papers. 3. Quarterly reports. 4. Meeting reports. 5. All vacancies filled. 6. Strategic Plan (2011-2015).
2. Livestock.	1. To increase production and distribution of improved pig breeds.	1. Quarterly Reports. 2. Progress reports. 3. 360 piglets produced and distributed nationwide.	1. Increased number of Pigs on all outer islands. 2. Increased pork production in country. 3. Small commercial pork developments.	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.	1. Full operation of Elisefou Agricultural Commercial Demo farm. 2. Establishment of Food Crop Field Bank.	1. Increased vegetable production. 2. Production of food crops for mass production and distribution.	1. Increased value of production from commercial Farm. 2. Number of crop stock established.
4. Quarantine and Extension Development.	1. To protect Tuvalu's vegetation and food crops from invasion of harmful pests and diseases.	1. Issuance of phytosanitary certificates. 2. Issuance of import permits. 3. Development of Pest Risks Assessments.	1. One central location for issuance of certificates. 2. Safer and cleaner food imports of fresh vegetables. 3. New Biosecurity Bill enforced.	1. Number of phyto and import certificates issued. 2. Increased tonnage of fresh produce imports. 3. Implementation of biosecurity bill.

HEAD I : Natural Resources PROGRAM 2: Agriculture Accounting Officer: Secretary for Natural Resources			Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
5. Information and Extension Development.	1. To inform and train the farming community and public at large on agricultural food production /food security.	1. 12 Radio programs. 2. 8 training workshops for farmers. 3. National training of agriculture extension staff on extension skill. 4. Crop nursery production.	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.	1. Number of radio programs aired. 2. Increased number of skilled farmers. 3. Number of home gardens implemented. 4. Records of seedling production from Island food crop nurseries.

3. Fisheries

HEAD I: Natural Resources PROGRAM 3: Fisheries Accounting Officer: Secretary for Natural Resources.			Mission: To maximize social and economic returns through the sustainable management and harvesting of marine resources in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration.	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Work plan and programming. 2. Staff management. 3. Financial services. 4. Asset management and development. 5. Review Master Plan. 	<ol style="list-style-type: none"> 1. Department discharged efficient and effective management and administrative regimes. 2. Sustainable exploitation of marine resources. 	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> 1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFC's and local fishermen. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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 PROGRAM 3: Fisheries Accounting Officer: Secretary for Natural Resources.			Mission: To maximize social and economic returns through the sustainable management and harvesting of marine resources in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 PROGRAM 4: Lands and Survey Accounting Officer: Secretary for Natural Resources			Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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.

HEAD J

MINISTRY OF HOME AFFAIRS

J. Ministry of Home Affairs

1. Headquarters

HEAD J : Home Affairs PROGRAM 1: Headquarters Accounting Officer: Secretary for Home Affairs			Mission: To ensure a distributive growth of Tuvalu's economy by providing policy direction and coordinating implementation between the various departments in the Ministry.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Support Human Resources, Financial and Program management.	<ol style="list-style-type: none"> 1. Monitor staff attendance. 2. Coordinate staff annual performance appraisal. 3. Administer short and long term training for all staffs, including in-house training. 4. Administer staff's annual leaves. 5. Review and propose new service proposals. 6. Administer staff upgrades 	<ol style="list-style-type: none"> 1. Monthly report on staff attendance. 2. Annual reports on performance and skill requirements. 3. Training needs analysis and proposals. 4. Leave rosters. 5. DCC and Cabinet submissions. 6. Training attachments and workshops. 	<ol style="list-style-type: none"> 1. Expected standards of staff attendance and performance. 2. Fulfilled capacity needs and skill. 3. Effective mobilization of both off and active duty staffs. 4. Sustainable HR capacity. 	<ol style="list-style-type: none"> 1. Improved staff attendance. 2. Staff Appraisal reports to be ready by November. 3. Submission to Personnel and Training. 4. Periodic monitoring reports. 5. Effective controls of staff recruitment.
	<ol style="list-style-type: none"> 1. Coordinate budget needs of all departments. 2. Monitor all of the ministry's programmes and 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 financial report. 3. Updated vote books. 4. Prepare payment vouchers, journal vouchers, application for de-reservations. 5. Donor and recipient feedback. 	<ol style="list-style-type: none"> 1. Effective budgeting. 2. Improved programme planning. 3. Accountable financial Management. 4. Minimise 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. Progressive review and evaluation of programme progress. 3. Periodic reconciliation. 4. Timely processing of payments. 5. Maintained Trust of Development Partners.
	<ol style="list-style-type: none"> 1. Advice Cabinet on Program 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. 	<ol style="list-style-type: none"> 1. Cabinet submissions. 2. Sector Strategic Plans and work Plans. 3. Periodic reviews of programme priorities. 4. Project management. 5. Monthly, quarterly and yearly Reports. 	<ol style="list-style-type: none"> 1. Timely policy advice to Cabinet. 2. Uphold and maintain programme scheduling and implementations. 3. A strategic focus with national development objectives. 4. Development Partner confidence. 5. Effective programme management. 	<ol style="list-style-type: none"> 1. An effective system to monitor and evaluate programs. 2. Sector Strategic Plan (2011-2015), Corporate plans. 3. Review and evaluation of programme outcomes against Te Kakeega II. 4. A coordinated project management system. 5. Minimal health and sanitation hazards.

2. Department of Rural Development

HEAD J : Home Affairs PROGRAM 2: Department of Rural Development Accounting Officer: Secretary for Home Affairs			Mission: To enhance economic and social development in Tuvalu's outer islands through Kaupule empowerment and community participation	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Strengthening of Local Governance	1. Enhance responsiveness of Kaupule to community needs	1. Participatory island planning and Budgeting. 2. Training Workshops for Kaupule Leaders	1. Community ownership through participation in development planning, implementation, and monitoring. 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. Phase 1 delivered to 8 outer Islands communities and Funafuti. 2. Phase 2 of programme delivered to outer islands. 3. Phase 2 delivered Kaupules/Falekaupules. 4. Linkages between Island level plans and budgets and Te Kakeega scoped and documented for remaining 4 islands". 5. Barriers to women's participation in decision making are identified through research and documentations and policy options developed. 6. Strategic Planning for 5 councils
	2. Improve development planning and decision making at island level.	1. Availability of data improved for local development planning and governance.	1. Island Profiles are updated to reflect relevant, up-to-date data. 2. Island Profiles available in an accessible form. 3. Use of Island Profiles is integrated into planning at the central and island level.	1. Updating of 9 islands profiles completed. 2. Analysis of available data and data needs completed 3. TOR for updating Island profiles and Island Profiles Developer developed 4. Island Profile Developer appointed 5. SPC Noumea technical assistance mission completed.

	<p>3. Strengthen capacity of Kaupule to carry out its functions under the Falekaupule Act.</p>	<p>1. Capacity of local governments strengthened to meet their responsibilities under the Falekaupule Act.</p>	<p>1. Kaupules have full ownership of the island-based components of the project. 2. Kaupules provided with technical and policy advice and support. 3. Sustainable capacity created within MHARD-DRD to provide capacity building interventions to local governments.</p>	<p>1. Training resources developed 2. TNA reviewed 3. Training programme developed 4. Training programme delivered on site to all Kaupules 5. Bi-monthly KPMTF mtgs held with documented minutes" 6. Proposals for mainstreaming training capacity into DRD completed and presented. 7. YPs hired within project team 8. Development of Website for Kaupule Project Management 9. Back up communication equipment for 7 outer island councils 10. Financial Management Training for 8 councils 11. LEL for 8 councils (to be held back to back with Financial Management Training).</p>
	<p>4. More enabling legal framework for Kaupule to carry its mandates</p>	<p>1. Enabling environment enhanced by advocating for amendments to the Falekaupule Act.</p>	<p>1. Areas for potential improvement of Falekaupule Act are documented 2. Suggestions for legislative amendments drafted and presented for consideration.</p>	<p>1. Potential amendments added to register" 2. New policy paper drafted 3. Review of existing policy paper completed".</p>
	<p>5. Promote effective management of urbanisation</p>	<p>1. Finalize Scoping study of urban issues on Funafuti by TA 2. Conducted workshops and discussions with stakeholders on urban issues. 3. Working Group appointed to consider draft urban policy for Funafuti.</p>	<p>1. Final Draft of Urban policy for Funafuti.</p>	<p>1. Urban Policy for Funafuti passed by Parliament.</p>
	<p>6. Enhance economic and social development in outer islands.</p>	<p>1.-Finalize DRD Strategic Plan. 2. FinalizeDRD Corporate Plan. 3. Coordination outer island projects funded by Government.</p>	<p>1. Final draft of DRD Strategic Plan Rural. 2. Final draft of DRD Corporate Plan. 3. Proposed approved project for outer islands are implemented and coordinated.</p>	<p>1. Rural Development Strategic Plan approved. 2. DRD Corporate Plan approved 3. Outer island projects completed as Planned.</p>

3. Department of Community Affairs

HEAD J : Home Affairs PROGRAM 3: Department of Community Affairs Accounting Officer: Secretary for Home Affairs			Mission: To strengthen community cohesiveness in Tuvalu through greater inclusivity in social policies and practices.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Social Development Policy Phase III	1. Ensure that vulnerable and disadvantaged are considered during planning and policy making processes in Government and NGO's.	1. Policies and plans assessed to insert the need of those who are vulnerable including people with disabilities. 2. Develop National Disability Policy. 3. Revive Strategic Plan 2011-2015.	1. Improve a holistic livelihood for the vulnerable and people with disabilities. 2. Clear direction for disability factor in National Policymaking.	1. Social issues are reflected in <i>Te Kakeega II</i> 2. Social Development Indicators are incorporated in policies, plans and budgets. 3. National Disability Policy 4. Strategic Plan 2011-2015.
	2. Assess Tuvalu's social security mechanisms and options	1. To assess Tuvalu's social security mechanisms and recommended responses. 2. Review Senior Citizens Scheme (SCS).	1. Improved welfare for vulnerable Groups. 2. An improved Senior Citizens Scheme (SCS).	1. National Social Security Assessment to Cabinet in 2012. 2. Report on SCS Review.

4. Culture Department

HEAD J: Home Affairs PROGRAM 5: Culture Department Accounting Officer: Secretary for Home Affairs			Mission: To facilitate the preservation and protection of valuable cultural heritage in Tuvalu through systemic recording and documentation	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Preservation and Prioritization of Tuvalu Culture	Cultural Mapping of Tuvalu Islands: 1. To collect cultural information of the islands	1. To collect cultural information for thematic items akin to each island. 2. Finalize Cultural Policy. 3. Strategic Plan 2011-2015.	1. Identify thematic items of each Island cultural identity. 2. Archive information of each island of their cultural heritage and identity.	1. Publication of those cultural information by 2012. 2. Cultural Policy. 3. Strategic Plan 2011-2015.
	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 Committee in the fund-raising activities. 2. Implementation of program activities of the Committee.	1. Target amount of \$50,000 is attained. 2. Cooperative participation of members of the Committee.

5. Solid Waste Agency of Tuvalu

HEAD J: Home Affairs PRPROGRAM 7: Solid Waste Agency of Tuvalu Accounting Officer: Secretary for Home Affairs			Mission: To minimize the negative effects of solid waste accumulation on Tuvalu's environment through prudent policy, legislation and sustainable systems.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Solid Waste Agency of Tuvalu	1. To formulate and implement a national SWM policy and attendant legislations that will result in a visible reduction in solid waste accumulation.	1. Policy advice on national direction. 2. Legislative Instruments. 3. Progress reports – including monitoring and evaluation. 4. Draft Strategic Plan 2011-2015.	1. Effective National Policy for SWM. 2. Civic compliance to SWM legislations. 3. Evidence-based policymaking and improvement.	1. SWM National Policy Statement. 2. SWM Legislation(s) enacted. 3. Visible reduction in SW Accumulation.
	2. To ensure a Whole-of-Government implementation of SWM through consultation and collaboration across all relevant sectors of the Tuvalu economy.	1. Policy advice on sectoral mainstreaming of SWM for environmental sustainability.	1. Whole-of-Government approach for the sustainability of the SWM national strategy for implementation.	1. SWM concerns reflected in sectoral plans. 2. SWM performance benchmarks included in sectoral plans.
	3. To ensure practical and sustainable SWM at community level by assigning the role for solid waste collection to the Kaupules/Local Councils.	1. Policy and practice manuals for SW Collection.	1. Delegation to Local Government/Kaupules for greater ownership and practicality island setting.	1. Defined procedures for SWM through SW collection. 2. Consistency in SWM at Local Govt/Kaupule/Outer Island levels.
	4. To encourage the growth of private entrepreneurship through solid waste processing and recycling.	1. Policy and practice guidelines for SW processing and recycling.	1. Any potential for profiteering must be given to the private sector as the "engine of growth".	1. Establishment of private sector enterprises for SW processing and recycling.
	5. To ensure public ownership and compliance with a SWM culture through civic awareness and participation.	1. Community awareness – as primary generators - and enlightenment on SW effects and handling	1. Induction of SWM mindset into citizens/communities 2. Cultivation of civic pride in a clean Environment.	1. Civic compliance with SWM practice and legislations.

HEAD J: Home Affairs PRPROGRAM 7: Solid Waste Agency of Tuvalu Accounting Officer: Secretary for Home Affairs			Mission: To minimize the negative effects of solid waste accumulation on Tuvalu's environment through prudent policy, legislation and sustainable systems.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
	6. To ensure Tuvalu's conformity with international best practice in SWM through the involvement of Development Partners	1.Partnerships for international best practice including funding	1.International best practice sharing 2.Access to funding.	1.New Partnerships in SWM amongst Development Partners

HEAD K

POLICE AND PRISON SERVICES

K. Police and Prison Services

1. Headquarters

HEAD K: Police and Prison Services PROGRAM 1: Headquarters Accounting Officer: Commissioner of Police			Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration and Management of Police Force	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. 3. Develop assessment of upgrades and repairs required to Police Station and submit to Government. 4. Continue to develop performance management system within TPS.	1. Improvement in asset registration and maintenance. 2. Enhanced staff performance and gender balanced force. 3. Improvement in facilities and police services. 4. Public confidence in the department.	1. Inspection is conducted by Jun 2012 2. Review is completed by Feb 2012 3. Assessment and submission is completed by Jun 2012 4. Performance management system is developed by Dec 2012
2. Security Services for 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 emergency calls. 2. Decrease in crime rate as a result of alcohol abuse. 3. Increase in police visibility and ensuring public's security and safety.	1. Awareness and media coverage is provided throughout the year 2. Annual inspections of all licensed premises are conducted by Dec 2012 3. Mobile patrols conducted throughout the year

HEAD K: Police and Prison Services PROGRAM 1: Headquarters Accounting Officer: Commissioner of Police			Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
3. Improved security of the EEZ and ensuring maritime safety.	<ol style="list-style-type: none"> 1. Patrol EEZ to provide National and Regional security and TNC policing services. 2. Document and implement a Search and Rescue and emergency response capacity for both the EEZ and the Region. 3. Maintain Maritime Wing Skill Levels. 	<ol style="list-style-type: none"> 1. Provide 120 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. Improvement in detecting and apprehending of boats fishing illegally. 2. Better coordination of national search and rescue and emergency responses. 3. Improve confidence in the mariners in their day-to-day operation. 	<ol style="list-style-type: none"> 1. 120 patrol days are completed by Dec 2012. 2. 100% success rate of all search and rescue missions. 3. Review effectiveness of training on achieving department's goals.
4. A humane and secure prison focused on rehabilitation.	<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. Construct and maintain well secured fence around the Central Prison and other security requirements 2. Construct new prison building. 3. Continue with craft training of Prisoners. 	<ol style="list-style-type: none"> 1. Maintained security in the prison compound. 2. A well maintained prison. 3. Improvement in rehabilitation of prisoners. 	<ol style="list-style-type: none"> 1. Zero number of prisoners' escaping from prison compound. 2. New prison building. 3. Assessment of the impact of trainings on rehabilitation of prisoners.

HEAD L

**MINISTRY OF TRANSPORT &
COMMUNICATIONS**

L. Ministry of Transport & Communications

1. Headquarters

HEAD L : Transport and Communications PROGRAM 1 : Headquarters Accounting Officer: Secretary for Transport and Communications			Mission: To Provide strategic policy direction in Tuvalu's Communication, Transport infrastructure and ensure implementation through effective translation into operational strategies and results-based management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Management and Public Administration.	1. Effective and coordinated implementation of ministry's policies. 2. Support and advice to Minister. 3. Maximise consultations with Head of Departments and TTC's General Manager.	1. Prepare policy papers that are aligned to national priorities. 2. Provide sound advice and support to Minister and Cabinet. 3. Regular consultations with Head of Department. 4. Unnecessary costs incurred from mismanagement gradually reduced. 5. Impartiality and integrity recognised.	1. Positive impact of ministry's policies on public service delivery. 2. Improved efficiency and coordination in service delivery. 3. Improved administration and management of departments' procedures and systems. 4. Infrastructural developments will be made on schedule. 5. Accountability and transparency. 6. Proper management and sustaining life of Government.	1. 98 % of policy papers approved; 2. HoDs meeting conducted monthly. 3. Report from 2010 Internal Audit of Marine and Port Services produced. 4. Complete infrastructure project (TTC) 5. Reduced cost in maintenance of government assets.

HEAD L : Transport and Communications PROGRAM 1 : Headquarters Accounting Officer: Secretary for Transport and Communications			Mission: To Provide strategic policy direction in Tuvalu's Communication, Transport infrastructure and ensure implementation through effective translation into operational strategies and results-based management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
2. Financial Management.	<ol style="list-style-type: none"> 1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections. 	<ol style="list-style-type: none"> 1. Proper control and management of departments' spending properly controlled. 2. Amendment of legislations rated to service charges/rates accomplished. 3. Formulate budget saving strategies. 4. Monthly internal audit of revenue collections completed. 	<ol style="list-style-type: none"> 1. Effective budgeting. 2. All legislations related to service charges/rates reviewed. 3. Improved budget control and management. 4. Revenue collections will be improved. 	<ol style="list-style-type: none"> 1. 100% effective and controlled budget spending. 2. Timely receipts of revenues from windfalls. 3. Revenue targets accomplished. 4. Positive impacts of legislative reviews on service charges. 5. Slightly reduction of revenue collections (USD exchange rate low). 6. Amount of savings from saving strategy. 7. Completion of internal system audit.

2. Marine

HEAD L : Transport and Communications PROGRAM 2 : Marine Accounting Officer: Secretary for Transport and Communications			Mission: To ensure maximum endurance of waterway and port infrastructure in Tuvalu through cost-effective management and timely management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Upgrading maritime administration services, law enforcement and management of services.	1. Safer shipping practices 2. Meeting International Maritime Standards 3. Obligations to maritime organization's met	1. Incorporating IMO instruments into national legislation. 2. Availability of guidelines to administer 3. Internationally acceptable maritime practice	1. Adhering to International Conventions 2. Maritime legislation updated 3. Improved and up to date registration of Ships. 4. Proper registration and certification of seafarers 5. Port State and Flags State Implementation	1. Maintain Tuvalu on IMO "White List" 2. Maritime Legislation reviewed. 3. Procedures on registration of Ships upgraded and strengthened between consulate, classification societies and maritime administration on Funafuti.
2. Shipping Services (Nivaga II)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1. Providing a safe, reliable service at affordable cost. 2. Shipping line operations to outer islands maintained.	1. Proper and safe shipping services for all passengers and cargo. 2. Maintaining vessel standard to acceptable levels. 2.	1. Published Shipping schedules and maintained 2. Decrease in vessels breakdowns. 3. Decrease in number of damages to cargo.
3. Shipping Services (Manu Folau)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1. Providing a safe, reliable service at affordable cost. 2. Shipping line operations to outer islands maintained	1. Proper and safe shipping services for all passengers and cargo. 2. Maintaining vessel standard to acceptable levels	1. Published Shipping schedules and maintained 2. Decrease in vessels breakdowns. 3. Decrease in number of damages to cargo.

HEAD L : Transport and Communications PROGRAM 2 : Marine Accounting Officer: Secretary for Transport and Communications			Mission: To ensure maximum endurance of waterway and port infrastructure in Tuvalu through cost-effective management and timely management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
4. Improvement to port, harbour services, storage facilities and distribution systems on Funafuti	1. Congestion improved on containers. 2. Proper security for all cargoes. 3. Maintain efficient system for clearing cargo and receiving cargoes.	1. Manage and properly store all containers. 2. Acquiring new cargo handling equipment. 3. Availability of documents for cargo/pax travelling 4. Levying fees for storage at the wharf area 5. Better working conditions in the port 6. Implement storage fee and revise all port charges	1. Loading and discharging cargo from domestic and overseas ships 2. Improved working conditions for stevedores and provide training in the port area. 3. Storage and documentation upgraded to improve distribution systems. 4. Security to improve at the docks and implementing Port Facility Security Plan. 5. Communication and security in the area improved.	1. Zero damage and missing goods 2. Congestion eased 3. Passes strengthened. 4. Zero complains from public on the mishandling of cargo. 5. Control movement of the public into the Port Facility. 6. Improved turn around time of ships.

3. Civil Aviation

HEAD L : Transport and Communications PROGRAM 3 : Civil Aviation Accounting Officer: Secretary for Transport and Communications			Mission: To ensure safety in travel in Tuvalu through compliance with internationally agreed aviation standards.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Policy making and regulation of aviation activities.	<ol style="list-style-type: none"> 1. Renew and review National Aviation Regulations and Legislations and Aviation Operations' rules and procedures. 2. Creating awareness amongst airport authorities on aviation activities. 3. Daily management of aviation activities. 4. Maintain membership in regional and international civil aviation organization 5. To provide security measures for aviation activities. 6. Prevention of aviation fire. 7. To provide training on Fire and Security. 8. To maintain high level of safety in aviation activities. 	<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. Training opportunities for 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. Maintain public knowledge and understanding of aviation regulations and activities. 3. Membership will benefit in development of Tuvalu Civil Aviation to international standards. 4. Maintained safe and secure airport and airfield. 5. Hiring of private security firm. 	<ol style="list-style-type: none"> 1. Rules, regulations and working procedures published. 2. Establishment of airport facilitating committee framework should be established. 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. Zero number of emergencies in airport and airfield.
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. Provide good quality travel services for passengers 2. Well-managed and secured airport operations. 3. Maximize government revenue. 	<ol style="list-style-type: none"> 1. Improve travel service delivery. 2. Travel arrangements are carried out accordingly as well as aircraft operations. 3. 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.

HEAD L : Transport and Communications PROGRAM 3 : Civil Aviation Accounting Officer: Secretary for Transport and Communications			Mission: To ensure safety in travel in Tuvalu through compliance with internationally agreed aviation standards.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
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. Manage and coordinate information to airport authorities and Fuel Supplier. 4. Production of proper flight records. 	<ol style="list-style-type: none"> 1. Safe landing and departure of aircraft. 2. Decrease incidents of flight delays and cancellations. 3. Details of flight will be maintained. 4. Well informed airport authorities and Fuel Company. 	<ol style="list-style-type: none"> 1. Aerodrome should be safe at all time for operation. 2. Ensure sufficient fuel for aircraft at all times. 3. 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 : Transport and Communications PROGRAM 4 : Information and Communication Technology Accounting Officer: Secretary for Transport and Communications			Mission: To provide efficient information technology and communication services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. Meteorological

HEAD L : Transport and Communications PROGRAM 5: Meteorological Accounting Officer: Secretary for Transport and Communications			Mission: To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Weather Observations	1. To generate accurate weather forecasts for the area.	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. 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. Issue timely and reliable weather forecasting for clients.	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.

HEAD M

MINISTRY OF EDUCATION, YOUTH AND

SPORTS

M. Ministry of Education, Youth and Sports

1. Headquarters

HEAD M : Education, Youth and Sports PROGRAM 1. : Headquarters Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide strategic policy direction in Tuvalu's Education Sector and ensure implementation through effective translation into operational strategies and results-based management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Education, Youth and Sports policy advice and Implementation.	1. Management and implementation 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 at regional and international meetings. 5. Management of staff in the ministry	1. Tuvalu is head on regional and international for and funding sources identified. 2. Duties and responsibilities delegated to Assistant Secretary and other middle-to-senior staff. 3. Improve the implementation of Education Plan.	1. Number of Cabinet and Parliament decisions (existing/new) implemented 2. Execution of activities is in accordance to set priorities of the Ministry. 3. Proper and flow of work/delegation of authority amongst the Ministry's staff. 4. Monthly work is in accordance to set plans.
	1. Review of the mono-lingual dictionary. 2. Management of the Review Committee	1. Establish 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. Publication of mono-lingual dictionary.	1. Mono-lingual dictionary used as a learning tool in schools 2. 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. 2. Effective and controlled budget spending.	1. Budget is spent according to set priorities of the Ministry/Government.

HEAD M : Education, Youth and Sports PROGRAM 1. : Headquarters Accounting Officer: Secretary Education, Youth and Sports			Mission: To provide strategic policy direction in Tuvalu’s Education Sector and ensure implementation through effective translation into operational strategies and results-based management.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. Effective implementation of UNESCO programmes.	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 PROGRAM 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure managerial efficiency through cost-effectiveness in all human, capital, material resources allocated for Tuvalu's Education Services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 ▪ Review the Education Act 	1. Continuing Outputs; <ul style="list-style-type: none"> ▪ Annual plan produced ▪ Policy implementation and improvement. ▪ Annual report produced ▪ Regular consultations with donors. ▪ Teachers pay and conditions amended ▪ Research papers produced 2. Strategic Plan Outputs; <ul style="list-style-type: none"> ▪ Study conducted ▪ Early language diagnosis instrument introduced ▪ Reading recovery program (RRP) developed ▪ IE Policy implemented ▪ PD conducted and students supported ▪ Report on findings and implication for Tuvalu ▪ Develop and maintain register ▪ Development of vocational programmes. ▪ Island workshops conducted ▪ EAC TOR reviewed and finalized ▪ Curriculum and TVET positions filled ▪ Staff development program in place ▪ Amended Education Act in place ▪ ECE, secondary and private providers database components implemented ▪ New equipment provided 	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 management and coordination. 6. Strategic plan objectives successfully completed 7. Revised language policy in place 8. Appropriate diagnostic tools identified and implemented 9. Implementation of corporate plan 10. New management structure implemented 11. Annual reports distributed and promoted	1. Annual plan produced 2. Annual report produced 3. Full utilization of budget allocation. 4. Strategic plan objectives implemented/achieved 5. Improved passing rate and attendance in schools. 6. Successful community and Government co-shared projects.

HEAD M : Education, Youth and Sports PROGRAM 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure managerial efficiency through cost-effectiveness in all human, capital, material resources allocated for Tuvalu's Education Services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE. TARGETS
	<ul style="list-style-type: none"> ▪ 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"> ▪ Annual review process implemented ▪ Annual review 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 		
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 	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"> ▪ Preparations for national and regional exams. ▪ 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 	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. Increasing number of qualified teachers. 2. High exam passing rates for Primary, Secondary and Tertiary levels. 3. High number of University level graduates.

HEAD M : Education, Youth and Sports PROGRAM 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure managerial efficiency through cost-effectiveness in all human, capital, material resources allocated for Tuvalu's Education Services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE. TARGETS
	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 ▪ Re-introduce in-country TEFL course for primary teachers ▪ Improve school based student assessment ▪ Investigate regional initiatives on NQF 	conducted <ul style="list-style-type: none"> -CF implemented nationwide ▪ NPC roles reviewed - 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 -Resource kits developed - PD for teachers -Curriculum guidelines introduced - Conduct stakeholder workshop ▪ Clear curriculum statements for integration in relevant subject areas ▪ Production of updated course materials -Conduct workshops and evaluations. ▪ Assessment policy reviewed -Student assessment instruments developed - Develop school-based pilot policy -Workshop conducted and national strategy defined 		

HEAD M : Education, Youth and Sports PROGRAM 2. : Education Department Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure managerial efficiency through cost-effectiveness in all human, capital, material resources allocated for Tuvalu's Education Services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE. TARGETS
3. Improve responsiveness to all educational endeavors	<ol style="list-style-type: none"> 1. Assist schools to implement policy, curriculum, management, operational initiatives and developments 2. Monitor, review and report on school and teacher performance 3. Work closely with schools to improve the standard of education 4. Provide professional development training to school staff 5. Make recommendations on the promotion, allowances and placement of individual teachers 6. Closely coordinate with the Curriculum and Assessment Section to maximize effectiveness 	<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. Improved staff technical skills and performance. 2. Improved delivery of curricula 3. Improved relationships between schools and stakeholders 4. Improved student performance 5. Increase in number of students continuing education at secondary and tertiary level. 	<ol style="list-style-type: none"> 1. Increase in passing rate of students. 2. Number of schools visited 3. Number of reports prepared on head teachers, teaching staff and schools 4. Number of meetings held with community and stakeholders 5. Number of workshops held

3. Primary Education

HEAD M : Education, Youth and Sports PROGRAM 3 : Primary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure a sound grounding for lifelong learning by providing all children in Tuvalu with good basic education.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 5. Qualified teachers.	1. Monitor all teachers and their posts before commencement of academic year. 2. Schools received and effective use their school supplies before the end of every school term. 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 4. Create various activities for ability levels. 5. Effective implementation of programs/activities

HEAD M : Education, Youth and Sports PROGRAM 3 : Primary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure a sound grounding for lifelong learning by providing all children in Tuvalu with good basic education.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. School based assessment for learning AFL programs produced. 3. School professional development PD programs on TUSTA developed and implemented 	<ol style="list-style-type: none"> 1. Implement school based policy. 2. Moral values well practised. 3. Schools and requirements are fulfilled 4. Teaching and learning outcomes achieved, and effective reporting to parents 5. 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. Effective implementation of school programs and students' profiles. 3. Improved school results.

4. Secondary Education

HEAD M : Education, Youth and Sports PROGRAM 4 : Secondary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure preparation for tertiary education and employment opportunities through a competitive secondary education in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. Qualified staff. 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. 4. Increase exam passing rate.
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. Monitor staff performance. 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. Qualified staff. 2. Quality teaching and learning taken place

HEAD M : Education, Youth and Sports PROGRAM 4 : Secondary Education Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure preparation for tertiary education and employment opportunities through a competitive secondary education in Tuvalu.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 and evaluation. 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. Review and implement M&E findings and recommendations. 2. Department tests implemented 3. Improved exam passing rates. 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 PROGRAM 5. : Library Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure public availability of literature and record in Tuvalu through the provision of library and archival services.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. 4. Strategic Plan 2011-2015.	1. Information is accessible and up to date. 2. Improved public's interest in library services. 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. 5. Strategic Plan 2011-2015.
2. Archives to Government and community	1. Acquiring, processing and archiving 2. Conduct a record management visit. 3. Visit to Kaupule, Church and community groups. 4. Ongoing digitization of fragile archives	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 5. Outer island trips to gather historical information.	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. 1-3 document a week digitized

6. Sports

HEAD M : Education, Youth and Sports PROGRAM 6 : Sports Accounting Officer: Secretary Education , Youth and Sports			Mission: To contribute to a healthier population by promoting sports at all levels of society in Tuvalu	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Provide quality and efficiency of administration and management.	1. Maximise Sports Opportunities 2. Maximise capacity building i.e. Training and Workshops 3. Provide Support to Sports Development Programs at the Grass-root Level, Primary & Secondary Schools 4. Maximise Active and Consistent Participation in Sports 5. Promote Healthy Life Style 6. Assist the Education department and schools in formulating Physical Education program and to incorporate into the school curriculum 7. Establish Sports Facilities & Infrastructures in all the islands 8. Participation in International competitions	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. 14. Strategic Plan 2011-2015.	1. Training of qualify sports personnel coaches, referees, athletes, etc 2. More people involved in Physical Activities and Sports 3. Income generation. 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	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. Implementation of PE curriculum in schools 8. More organized national sporting events. 9. Recognition of Tuvalu in the international sport arena. 10. More opportunities for exposure of athletes. 11. Strategic Plan 2011-2015.

7. Pre- Service

HEAD M : Education, Youth and Sports PROGRAM 7 : Pre-Service Accounting Officer: Secretary Education, Youth and Sports			Mission: To ensure the preparation of school leavers in Tuvalu for vocations through scholarships for post-secondary higher learning	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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. Improved human resource capacity for the Government and Private sector. 2. Placements at overseas institutions secured in advance. 3. Students receive allowances on time. 4. Students are properly guided in their studies and are therefore motivated. 5. 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 PROGRAM 8 : Youth Accounting Officer: Secretary for Education, Youth and Sports			Mission: To promote holistic preparation for adulthood through fostering spiritual, mental, and physical development of young people in 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. 2. Youth involvement in decision making. 3. Empowerment of young people.	1. Awareness workshops conducted on all O/Is 2. Training workshops 3. Radio programmes produces
	1. To formulate the Corporate plan to achieve the Youth Policy	2. 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

9. Early Childhood Care and Education.

HEAD M: Education, Youth and Sports PROGRAM 9 : Early Childhood Care and Education Accounting Officer: Secretary for Education, Youth and Sports			Mission: To ensure a sound grounding for life-long learning by providing all children in Tuvalu with early childhood care and education.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Development and management of ECCE programmes in Tuvalu.	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. School supplies order receive and disseminated to schools. 2. Professional development sessions Conducted. 	<ol style="list-style-type: none"> 1. Enough school supplies in schools for quality teaching and learning. 2. Healthy learning environment. 3. Teachers well versed on content and related curriculum. 	<ol style="list-style-type: none"> 1. Ensure that all teachers get to their respective schools before schools start. 2. Schools received and use their school supplies before the end of every school term. 3. Schools send term reports to Education Department on schools' welfare. 4. Teacher's committed to their teaching preparation and delivery. 5. All school resources are well stored and used.

HEAD N
JUDICIARY

N. Judiciary

1. Headquarters

HEAD N : Judiciary PROGRAM 1 : Headquarters Accounting Officer: Senior Magistrate			Mission: To ensure confidence in the Tuvalu Justice System through effective dispensation of justice.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 to sit twice. 3. 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. Court of Appeal as scheduled 3. Sitting of High Court to be twice a year.

HEAD O

**MINISTRY OF FOREIGN AFFAIRS,
TRADE, TOURISM, ENVIRONMENT &
LABOUR**

O. Foreign Affairs, Trade, Tourism, Environment & Labour

1. Headquarters.

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 1: Headquarters Accounting Officer: Secretary for Foreign Affairs, Trade, Tourism, Environment and Labour			Mission: To provide sound and practical policy directions pertaining to the proper, effective and efficient administration of issues relating to foreign affairs, trades, tourism, environment and labour.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Formulation and provision of policy and administrative support.	1. Formulate policies on portfolios entrusted under the Ministry. 2. Administer the implementation of budget programs of the Ministry. 3. Monitor the operation of our Diplomatic Missions in Suva, New York, Brussels and Auckland. 4. Maintain diplomatic relations with Diplomatic Allies through sound policy advice.	1. Establish policy documents for all departments within the Ministry. 2. Set up proper work plans for each of the departments to ensure budget programs are implemented on timely basis. 3. Formulate a reporting schedule through which Diplomatic Missions should provide routine report or updates of their respective operations as well as situations of the respective host countries they are situated in. 4. Continuously review diplomatic relations and take prompt and proper actions where appropriate before unwanted consequences occur.	1. All departments have policy document in which they could conduct their functions more appropriately and in a more cohesive manner. 2. Implementation of budget programs would be carried out effectively and efficiently. 3. HQ is regularly updated on how our Diplomatic Missions are operating and also have updated information of the host countries' development. 4. Effective relations with other nations and international organisations.	1. Reduction in the rate of work inconsistency with the overall government national policies or plans such as the <i>Te Kakeega II</i> . 2. Improved payment arrangement and timely execution of program activities. 3. Enhanced work relationship with Diplomatic Missions. 4. Increased support from donor partners through bilateral and multilateral aids.

2. Foreign Affairs.

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 2: Foreign Affairs Accounting Officer: Secretary for Foreign Affairs, Trade, Tourism, Environment & Labour			Mission: To ensure Tuvalu's effective integration into the Regional and Global Community through strategic Foreign Policy formulation and implementation.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Maintenance and development of international relations.	1. Ensure maintenance good relations with other nations and international organisations. 2. Ensure updated information on programmes with other governments, Missions and international organization. 3. Continuous review monitoring and co-ordinating of programmes with other governments. 4. Review and update Tuvalu's Foreign Policy.	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.	1. Effective relations with other nations and international organisations. 2. Pamphlets on programmes with other nations and international organisations. 3. An updated Foreign Policy for Tuvalu.	1. Positive feedback from other nations and international organisations. 2. Increased representation of Tuvalu at regional and international conferences. 3. New Development Partners -to suit the needs of Tuvalu. 4. Foreign Policy implementation.

3. Suva Mission

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 3: Suva Mission Accounting Officer: Tuvalu High Commissioner			Mission: To ensure maximum representation of Tuvalu at Pacific Regional level through strategic presence in Suva, Fiji.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	1. Tuvalu representation in Fiji and the region. 2. Established linkages and contacts for Tuvalu in Fiji. 3. Establish bilateral co-operation.	1. Effective Representation of Tuvalu to the Pacific. 2. Smoother integration into Pacific Regional Affairs. 3. Greater advocacy in the Pacific for Tuvalu's interests.	1. Greater Pacific awareness of Tuvalu's situation and needs. 2. Greater access of Tuvaluans to Fiji And Pacific Institutions. 3. Increased access of Tuvalu products to Fiji and Pacific markets. 4. Increased financial assistance from Pacific and 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. Effective coordination of training, patients care and purchasing arrangements. 3. Efficient intelligence and information sharing and networking.	1. No incidence of poor protocol arrangements for Tuvalu VIPs transiting through Fiji. 2. Better service to Tuvaluans in Fiji and cost effective purchasing. 3. Updated information to support government policies.

4. New York Mission

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 4: New York Mission Accounting Officer: Tuvalu Permanent Representative to the UN			Mission: To ensure representation of Tuvalu at the United Nations through strategic presence in New York.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Maintaining of Tuvalu's representation in the UN and its agencies, and establishing of diplomatic relations and bilateral development assistance programs with UN member states and other multilateral organisations	1. To promote Tuvalu's identity and presence in the UN community and its agencies. 2. To increase the number of UN member states with established diplomatic relations with Tuvalu. 3. To continue supporting ROC's cause for membership in the UN specialised bodies.	1. Advocacy 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. Increased participation in UN activities. 4. Visible advocacy on Tuvalu's support for ROC membership in UN's special bodies/agencies. 5. Visible advocacy on Tuvalu's stand on Global Climate Change issues	1. Recognition of Tuvalu's identity, values in the UN Community of Nations. 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. Smoother implementation of bilateral development programmes established with some UN member states and private Foundations.	1. Quarterly Mission reports on UN matters and Mission's activities. 2. Establishment of diplomatic relations with at least 10 UN member states. 3. Tuvalu's continuing membership in the governing council of UNEP, and regular participation in meetings on climate change. 4. Greater awareness in Tuvalu of the functions and role of the Mission. 5. Recognition of Tuvalu amongst 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. 7. Secure funding for development projects and programmes in Tuvalu.

5. Brussels Mission

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 5: Brussels Mission Accounting Officer: Tuvalu Ambassador to Brussels			Mission: To ensure representation of Tuvalu at the ACP and EU dialogue through strategic presence in Brussels, Belgium.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Strengthen Tuvalu's relations and economic cooperation with European and ACP countries.	1. Build a strong international identity and presence of Tuvalu in the EU and ACP Regions.. 2. Strengthen relationships with European countries that have diplomatic relations with Tuvalu. 3. Establish new diplomatic relations with other European countries. 4. Increase Grant from the EC to Tuvalu. 5. Explore additional job markets in Europe for Tuvalu seafarers.	1. Effective representation of Tuvalu's identity, values and concerns in Europe and the ACP countries.. 2. Advocacy with diplomatic friends in Europe. 3. Establishment of contacts with other European and ACP countries. 4. Regular updates to HQ and Government at Funafuti. 5. Establishment of contacts with new shipping companies willing to employ Tuvalu seafarers.	1. Tuvalu's identity, values and concerns in the European Union and ACP countries. 2. Strong bilateral relations with diplomatic friends in the EU and ACP Regions. 3. New Bilateral Development Partners from European countries. 4. New job opportunities for Tuvalu seafarers in Europe.	1. Increased awareness of Tuvalu's identity, values and concerns in the European Union and ACP countries. 2. New Development Partnerships established with European States. 3. Increased assistance from EC and other European Countries. 4. Increased remittances from Tuvalu seafarers.

6. Auckland Consulate

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 6: Auckland Consulate Accounting Officer: Tuvalu Consul General to New Zealand			Mission: To ensure representation of Tuvalu in New Zealand through strategic presence in Auckland.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Strengthen Tuvalu's relations and economic cooperation with New Zealand	1. Strengthen the identity of Tuvalu in New Zealand. 2. Strengthen the linkages between Tuvalu citizens in New Zealand and families back home. 3. Strengthen Tuvalu's diplomatic relations with New Zealand. 4. Explore job opportunities for Tuvalu nationals in New Zealand.	1. Effective representation of Tuvalu's identity, values and concerns in New Zealand. 2. Improved communication contacts between Funafuti and Wellington. 3. Provision of Consulate services for Tuvalu citizens and their families in New Zealand and Tuvalu. 4. Establishment of contacts with new shipping companies willing to employ Tuvalu labourers and seafarers.	1. Closer relations between New Zealand and Tuvalu at Government and citizens' level. 2. New job markets for Tuvalu labourers and seafarers.	1. Increased AID funding for new development projects. 2. Increased remittances from Tuvaluan labourers and seafarers in New Zealand.

7. Environment

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 7: Environment Accounting Officer: Secretary for Foreign Affairs, Trade, Tourism, Environment & Labour			Mission: To ensure environmental sustainability in all sectors in Tuvalu by providing informed direction in global best practice.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Administration, Policy and Management Services.	<ol style="list-style-type: none"> 1. Effective administration and policies. 2. Effective environmental management services. 	<ol style="list-style-type: none"> 1. Administrative support services. 2. Staff training/capacity building and proper policy implementation. 3. Policy advice and delivery. 	<ol style="list-style-type: none"> 1. Effective Policy implementation. 2. Improved services delivery to prosper on a clean environment on EIA, ship to shore programme, Cool-earth Partnership programme and other related environmental programs. 	<ol style="list-style-type: none"> 1. Effective administration. 2. Improved staff efficiency; and policy implementation. 3. Environmental Impact Assessment (EIA); ship to shore services and other services efficiently delivered.
2. Biodiversity.	<ol style="list-style-type: none"> 1. Implement the Convention on Biological Diversity (CBD). 2. Develop of the National Biodiversity Strategic Action Plan (NBSAP) and 4th National Report (4NR) to the CBD. 3. Implement the Sustainable Land Management Project (SLM). 4. Implement the Tree Care Project. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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.
3. Climate Change.	<ol style="list-style-type: none"> 1. Implementation of the UN Convention on Climate Change (UNFCCC). 2. Development of 2nd National Communication (SNC) to the UNFCCC. 3. Implementation of the Japan Cool-earth Partnership Program. 	<ol style="list-style-type: none"> 1. Ensure implementation of the UNFCCC. 2. Ensure development of the SNC. 3. Ensure Japan Project implementation. 	<ol style="list-style-type: none"> 1. Efficiency of the UNFCC implementation. 2. Efficiency of the development of the SNC. 3. Efficiency of the Japan Project implementation. 	<ol style="list-style-type: none"> 1. UNFCCC obligations are implemented. 2. Complete report of the SNC. 3. Complete scientific research study and development studies.

8. Trade

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 8: Trade Accounting Officer: Secretary for Foreign Affairs, Trade, Tourism, Environment & Labour			Mission: To promote external trade in Tuvalu by exploring and developing export opportunities.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 programs. 2. Coconuts and local products sold on Funafuti. 3. A more coordinated collective effort in implementing PICTA requirements. 4. Obtain approval on proposed FDIs on acceptable and genuine projects.	1. Greater public awareness on external trade arrangements that Tuvalu is party to. 2. Farmers and grassroots people benefit from proceeds of their products. 3. More products now available and accessible for dwellers in Funafuti. 4. A more effective approach in implementing PICTA.	1. Radio programme is conducted two times a year. 2. Coconut sales figure to double compared to last year's. 3. A quarterly update information report to be provided to the Secretary. 4. At least 2 genuine proposals are Approved for FDI.

9. Tourism

HEAD O : Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 9 : Tourism Accounting Officer: Secretary for Foreign Affairs, Trade, Tourism, Environment & Labour			Mission: To expand economic opportunities in Tuvalu by fully developing the tourism industry.	
SUB-PROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED 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 Private Sector involvement. 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. Development of 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.

10.Labour

HEAD O: Foreign Affairs, Trade, Tourism, Environment & Labour PROGRAM 10: Labour Accounting Officer: Secretary for Foreign Affairs, Trade, Tourism, Environment & Labour			Mission: To explore and develop overseas job opportunities for Tuvalu citizens.	
SUB –PROGROGRAM NAME	OBJECTIVES	PLANNED OUTPUTS	INTENDED OUTCOMES	KEY PERFORMANCE TARGETS
1. Promotion of Labour relations and safety standards	<ol style="list-style-type: none"> 1. To improve co- ordination and monitoring of overseas work schemes – NZ , RSE, PAC scheme and Yang-Ming recruits. 2. Identify suitable contacts/ recruiting agencies. 3. Provide support and assistance in monitoring of financial matters. 4. Strengthening of agencies such as TOSU 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. 3. Improve on overseas work schemes; i.e NZ RSE, PAC, Yang Ming. 4. Explore other overseas shipping companies for possible opportunities for Tuvalu seafarers.; i.e Germany, Denmark and other Scandinavian countries. 	<ol style="list-style-type: none"> 1. More seafarers recruited internationally. 2. Increased Revenue through Remittances. 3. More Labourers engaged in the NZ RSE and other overseas schemes. 4. Improved living standards for families. 	<ol style="list-style-type: none"> 1. An updated Employment Policy on seafarers. 2. A policy/strategy for all Labour Groups in Tuvalu. 3. Employment Register implemented..