



Annual Report

**Ministry of Infrastructure
and Transport**

2014

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REFERRAL LETTER

Praveen K Bala

Minister for Infrastructure and Transport
Nasilivata House
Samabula
SUVA

Dear Sir

I have much pleasure in presenting to you, the Ministry's Annual Report for the year 2014.

The Report highlights the Ministry's performance and achievement in delivering services to the people of Fiji as reflected in the Annual Corporate Plan, Work Programme and target outcomes directed by Government. This report has been prepared in accordance with the requirements of my contract with the Public Service Commission under the 2013 Constitution and the provision of the Financial Management Act 2004.

The report encapsulates the commitments and diligence of all staff of the Ministry.



F.B. KEAN

Commander
Permanent Secretary



I have much pleasure in presenting the Annual Report for the Ministry of Infrastructure and Transport (MoIT) formerly known as the Ministry of Works, Transport and Public Utilities (MWTPU) for the year ending 31 December 2014.


The Annual Report reflects the operations and strategic obligations achieved by MoIT. The Ministry has managed to maintain consistency in all facets of its operations to achieve satisfactory outcomes and financial results, delegated to it by the Government to deliver in its required services as outlined in its 2014 Annual Corporate Plan.

The respective Departments and Divisions of the Ministry have worked tirelessly to

implement strategies in our Business Plan to bring about consistent results and improvements in some dedicated areas. The Strategic Framework for Change Coordination Office (SFCCO) ratings for 2014 has indicated steady improvements in all outputs of the Ministry.

This commendable achievement is a result of the commitment of all staff. The Ministry has embarked and will continue to strive for excellence in all areas of service delivery to Government, the citizens of this country, stakeholders and counterpart Ministries.

The work undertaken by the Commercial Statutory Authorities (CSA), Fiji Electricity Authority (FEA), Water Authority of Fiji (WAF), Land Transport Authority (LTA) and Maritime Safety Authority of Fiji (MSAF) for Government through/under this Ministry is commendable. The challenges of being in the public eye are a momentous task however the professionalism and commitment in the execution of their operations has been exemplary.



The task of synchronizing the Ministry's work programme to the 2013 Constitution has always been at the forefront of our operations, from strategic through to tactical levels.

The Ministry was privileged to be rewarded with a Prize Award under the Public Service

Commission (PSC), Service Excellence Award (SEA) initiative. This is a credit to the efforts by all staff for their perseverance, acceptance to change and to commit to excellence in the way we conduct our business.

Similarly, the Ministry in its overall SEA Strategy supported the Department of Meteorology to enter the Fiji Business Service Excellence (FBEA). The honour of receiving a Prize Award at this auspicious private sector excellence awards competition confirmed the positive outcomes of the transformation that has been implemented in this Ministry in the last three years.



F. B. KEAN
Commander
Permanent Secretary

The transformation has come through a challenging period for the Ministry. I salute the commitment and consistency all staff who continue to strive for excellence in our daily operations whether in the Office or out in the field. This change will continue to be integrated into all levels of our operations as we cannot to settle for the status quo.

Our unifying ministerial themes of strategic private concept, sound leadership practices, honest day's work and consistency has worked well for the Ministry in 2014.

The call for complete service delivery that is accessible to all must continue to be a reality in our daily work.

VISION

“Achieving higher economic growth and prosperity for Fiji through better quality advises and service delivery in the areas of sustainable infrastructures and dynamic transport systems; clean affordable energy sources and technically advance meteorological and hydrological products and services”

MISSION

“Timely and proactive service delivery that is accessible to all”

MOTTO

“Service Excellence through Change and Innovation”

VALUES

The Ministry fosters a workplace that encourages:

- **Honesty** - we commit to an honest day’s work
- **Integrity** - we commit to being impartial in all our service
- **Leadership** - we commit to exercising strong and sound leadership
- **Teamwork** - we value the contribution of all staff irrespective of their appointments and status
- **Innovation** - we encourage a can do attitude
- **Professionalism** - we commit to excellence in all that we do

MoIT ORGANISATION STRUCTURE

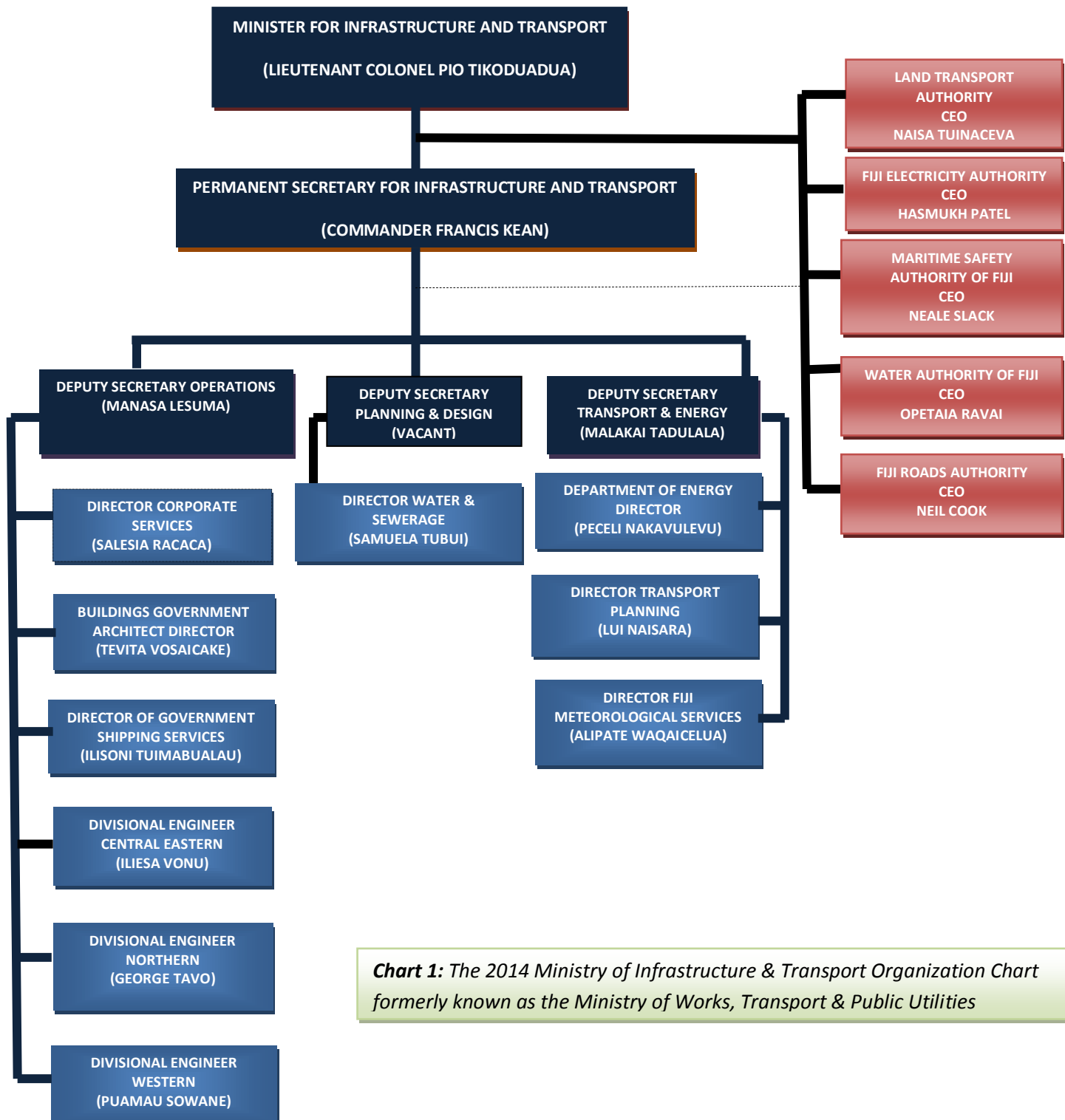
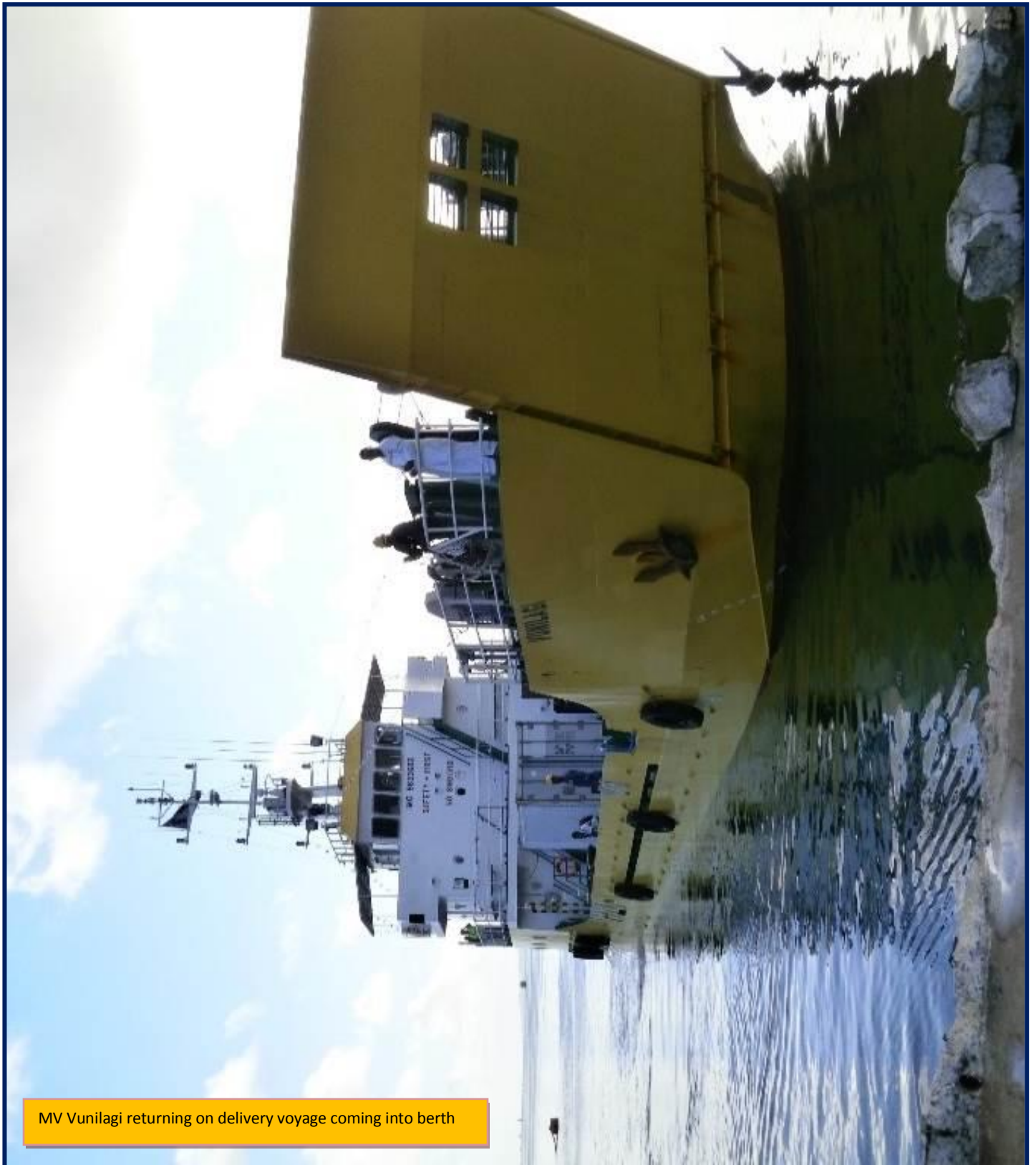


Chart 1: The 2014 Ministry of Infrastructure & Transport Organization Chart formerly known as the Ministry of Works, Transport & Public Utilities



MV Vunilagi returning on delivery voyage coming into berth

Portfolio Leadership

The Minister for Infrastructure and Transport

Roles and Responsibilities

The MoIT is directly responsible for policy formulation, planning, design, regulatory, coordination and implementation of programs, projects and services relating to public works meteorology, transportation and utilities which are part of the Government infrastructure sector in Fiji.

In addition, the Ministry is also responsible for policy and legislative oversight as well as administrative and regulatory functions of various Government Commercial Statutory Authorities (CSA's) and Government Commercial Companies (GCC's) under the line and portfolio of the Minister for Infrastructure and Transport formally known as Ministry for Works, Transport and Public Utilities.

In this context, public works cover important infrastructure components such as bridges, jetties, buildings and joinery, mechanical, electrical, the plant pool, vehicles, solar systems and diesel generator. Similarly the transport sector covers land and sea transportation as well as Meteorological Services. Transport in this context include shipping services, land

transport industry including vehicles, motorcycles, carriers and buses and the utilities sector covering water supply, sanitation and energy.

Basically, all this sectors have been undergoing reform program in recent years to improve efficiency, quality of services and to promote competition, consumer protection and price regulations. These reforms basically focus on policy reorientation, legislative reform, institutional strengthening, capacity building and good governance. This is in line with the contents of the Road Map of Government as outlined in the Roadmap for Democracy and Sustainable Socio-Economic Development (RDSSED) – 2010 – 2014, as well as the Peoples Charter for Change Peace and Progress (PCCPP) and the 2013 Constitution.

Ministerial Assignment

Under the Ministerial Assignment assigned to the Minister of Infrastructure and Transport formerly known as the Minister for Works, Transport and Public Utilities by the President on 11/04/2009, the following Government Businesses and Legislations (Law) comes under the responsibilities of the Minister for Infrastructure and Transport.

Business		Laws (Acts)	
(a)	Works Infrastructure Railway Services Registration of Architects & Engineers	(a)	Works & Transport Architect Act (Cap 258) Bicycle Act (Cap 178) Engineers Registration Act Collision Regulations (Ships, Sea plane) Signal of Distress (Ships)
(b)	Transport Land Transport Ports & Harbours Railway Services Marine Services Meteorology & Hydrology Ship Building Transport Planning	(b)	Land Transport Act, 1998 Sea Port Management Act, 2005 Railway Act (Cap 179) Marine Act 1986 Wreck & Salvage Act (Cap 198) Petroleum Act (Cap 190) Motor Vehicle (Third Party Insurance Act) (Cap 177)
(c)	Public Utilities (Water & Energy) Biofuel Policy Development Conservation of Fuel Development of Energy Resources Electricity Supply Fuel and Power Energy Measures Rural Electrification Water & Sewerage	(c)	Petroleum Act (Cap 190) Fiji National Petroleum Company Limited Decree 1990 Electricity Act (Cap 180) Fuel and Power Emergency Act (Cap 1991) Water Authority of Fiji Promulgation

Table 1

Under the Ministerial portfolio, the following Government Departments and agencies are effectively governed.

Government Department	Commercial Statutory Authorities (CSA)	Government Commercial Companies (GCC)
Department of Works	Land Transport Authority (LTA)	Fiji Electricity Authority (FEA)
Fiji Meteorological Services	Water Authority of Fiji (WAF)	
Department of Transport Planning Unit	Maritime Safety Authority of Fiji (MSAF)	
General Admin./ Corporate Service	Fiji Roads Authority (FRA)	
Department of Water & Sewerage		
Department of Energy		
Department of Government Shipping Services		

Table 2

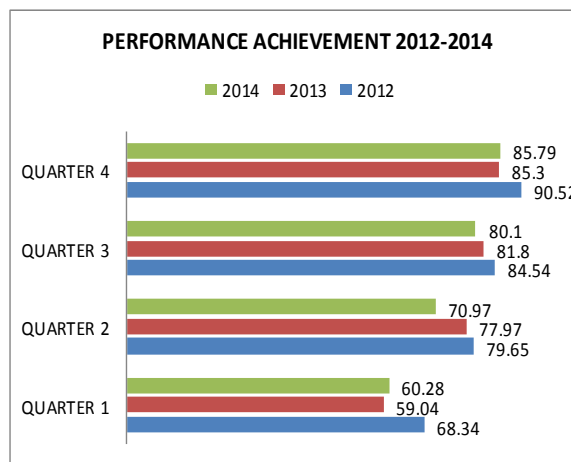
2014 MOIT HIGHLIGHTS OF ACHIEVEMENTS

The Ministry plays a pivotal role in infrastructure sector development and public utilities including the enabling economic ingredient in the land and maritime transport sector. The core business activities of the Ministry for Infrastructure and Transport revolve around policy advices, planning, design, monitoring and construction of key Government infrastructures and their effective maintenance.

The drive for service excellence continued throughout the year. A remarkable achievement itself had been evidential for the Ministry in the first ever prestige Prize Award during the Annual PSC Service Excellence Awards (SEA). The Ministry continued to embrace the Service Excellence Framework in its strategic objective of achieving organizational excellence through the adoption of an internal SEA process. Departments and Divisions were presented with Awards in recognition of their performance and service delivery. As a result three Departments received Commitment Awards, five with Achievement Awards while two received Prize Level recognition. The Honorable Minister, Lieutenant Colonel Pio Tikoduadua reiterated on his message that the Ministry is optimistic “TO DELIVER.....AS A TEAM – TOGETHER EVERYONE WILL ACHIEVE MORE”.

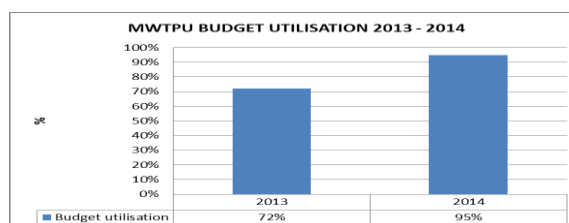
In 2014, the Ministry achieved outstanding results in contributing to improvements and

sustainability in Fiji’s economy. A diagram below summarized the Ministry’s increased quarterly ratings achieved throughout the year.



Graph 1

In comparison to 2013 as reflected in the diagram above, the Ministry’s ratings towards the third to fourth quarter were consistent over the years. The performance trend elevated from good to excellent ratings from 80 to 100 percent indicating process effectiveness. The level of Budget Utilization for the Ministry also showed an increase from the ratings of 72% in 2013. The year 2014 budget utilization stands at 95% which was an increase of 23% from year 2013. This was a clear indication of the setting of clear directions and improvements in systems and processes with Departments and Divisions.



Graph 2

In addition to the SFCCO achievements, there were notable progressive performances in all areas throughout the year. Given the 60 percent budget utilization mandatory required by Government, the Ministry was able to

achieve 96 percent utilization by the end of December 2014. This has resulted from the well co-ordinated effort undertaken by the various Departments and Divisions.



Senior Executives with the Prize Award for PSC SEA



PSIT receiving the Prize Awards for Fiji PSC Service Excellence Awards (SEA)

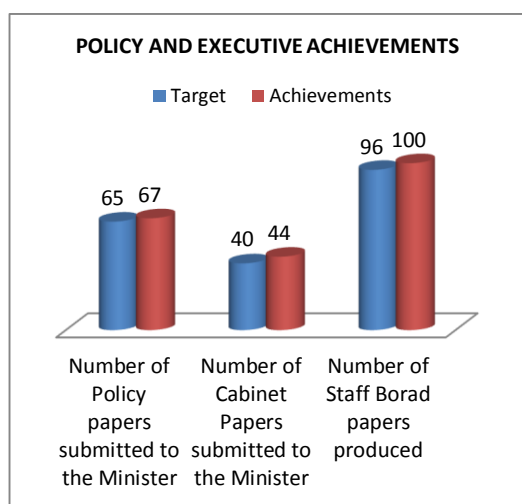


PSIT receiving the Prize Awards for FMS at the Fiji Business Excellence Awards (FBEA)

1. POLICY AND EXECUTIVE UNIT

The Policy and Executive Unit is responsible for the provision of Policy Advice to the Minister through the Permanent Secretary in terms of effective administration and management of the Ministry's function, operations and resources.

The executive administration consists of the Permanent Secretary, the Deputy Secretary for Transport and Energy and the Deputy Secretary Operation with their individual support staff.



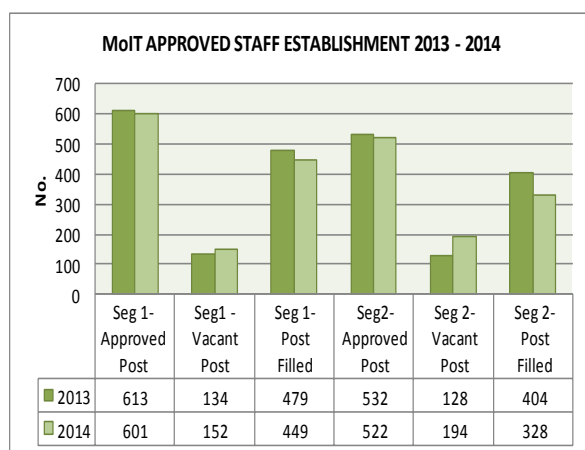
Graph 3

The diagram above displayed the Policy and Executive Unit achievement during the year. Major activities that contributed to the achievement included the submission of 67 Policy Papers which exceeded 65 as its annual target. Staff board papers deliberated surpassed its annual target of 96 while 44 Cabinet Papers (CP) were submitted to the Honorable Minister exceeding 40 as its annual target. These CP addressed a number of policy issues relating to our core functions covering areas such as water and sewerage, energy, land and maritime transportation, meteorology, relevant laws and legislations affecting the various entities under the Ministry. These CP in particular covered Amendment to the MSAF Decree 2009, Government Shipping Services Job Evaluation Report, Proposal for Fiji to Sign and Ratify the International Mobile Satellite Organization (IMSO) Convention, 1976 and the MOU between the People's Republic of China (Hong Kong Administration) and the Government of Fiji on Mutual Recognition of Seafarer's Certificate.

2. CORPORATE SERVICES DEPARTMENT

The Corporate Service Department (CSD) provides support services to all Departments of the Ministry relating to human resources development and management, corporate administrative systems and administration, financial accounting and financial management and occupational health and safety assurance.

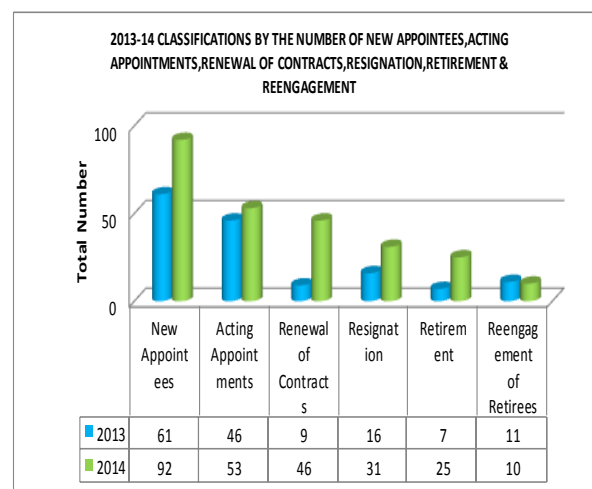
CSD plays a lead role in the provision of skilled workers through recruitment and selection of human resources. The graph below shows the approved Ministry staff establishment for 2014 which stands at 601 for SEG 1 and 522 for SEG 2. In comparison to 2013 there has been a slight reduction in the total number of approved posts which was the result of the Ministry's conducting its institutional strengthening and the Job Evaluation Exercise at the Department of Government Shipping and the Department of Fiji Meteorological Service.



Graph 4

The Department for the year 2014 was able to process a total of 138 positions which

includes 92 new appointments and 46 renewals of contracts. Additionally, the Department also processed a total of 53 acting appointments, 31 resignations and 25 retirements. Given the need of the Ministry in continuous service delivery a total number of 10 retired officers were re engaged.



Graph 5

In terms of training and capacity building for the Ministry a total of 14 In-house trainings and awareness was conducted, to a total of 972 officers in the Ministry. A total of 182 officers were approved to attend PSC CTD courses while 64 officers were also approved to attend overseas seminars, meetings and conferences. This has surpassed the target of 40 under Output 2 of the ACP.

The Department prepares all reports for the Ministry and submits to respective agencies as mandated under the Annual Corporate Plan (ACP). CSD is also responsible for secretariat support to the internal SEA process anticipating change within the Ministry. Respective Divisions and Departments received awards in recognition

of their demonstrated efficient and effective service delivery. CSD throughout the year continued to raise awareness in order to ensure that workforce takes ownership of the improvement initiative. Under Table 3 PSC Deliverables of the ACP, all Key Performance Indicators (KPI's) were submitted to the central agency.



Computer Basic Skills Training for GSS staff held at the Ministry of Finance Computer Lab



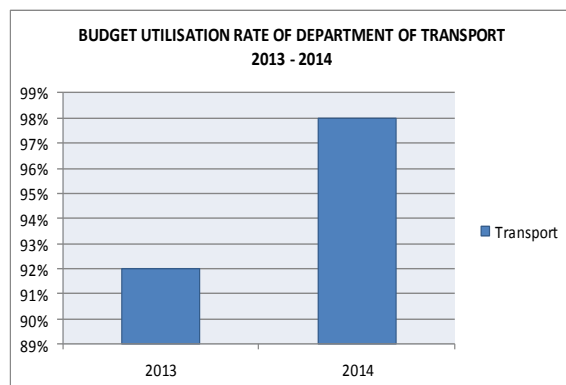
The BOS Training for Store Officers held at the Laucala FMS Training Room.

3. DEPARTMENT OF TRANSPORT PLANNING

The Transport Planning Unit (TPU) under the provision of the **Fiji's 2013 Constitution, Section 34 "Right to reasonable access to transportation"** is mandated to ensure that the citizens and visitors of Fiji are accessible to a safe, affordable, efficient and environmentally friendly transport system. The existence of TPU emphasizes the importance in the contribution of the transport sector towards the development of Fiji's economy.

The two statutory authorities, Maritime Safety Authority of Fiji (MSAF) and Land Transport Authority (LTA) worked closely with TPU in the implementation of Fiji's transport regulations. The Department is also responsible to facilitate and monitor the release of the two statutory authority's respective annual Operating and Capital Grants on a quarterly basis.

The 2014 utilization rate of the Department has shown an immense improvement in comparison to 2013 as illustrated in the graph below;



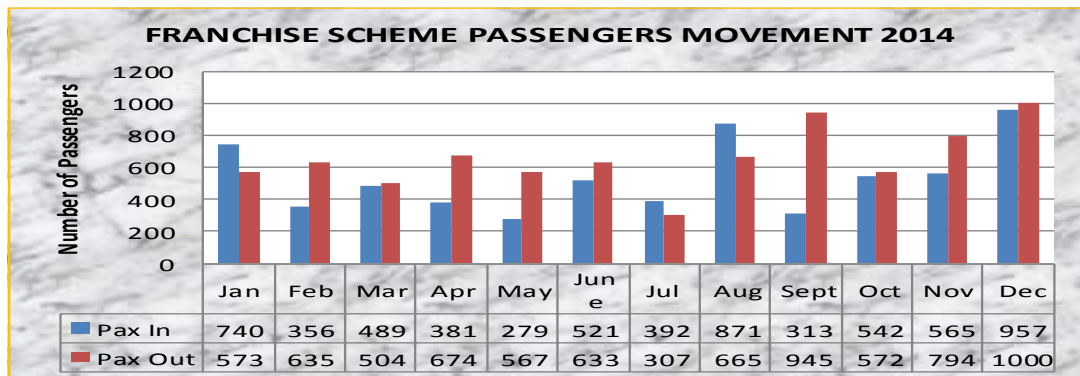
Graph 6

The Department continues to engage with its stakeholders through the National Transport Consultative Forum (NTCF). In 2014 the Forum was held at the Novotel Hotel in Lami from 13 – 14 November with the theme "Green Transport – Our Future". The forum brought together all relevant stakeholders in the Transport Industry to ensure fosters of new networks, continue discussions and dialogue with Government officials on issue that need to be addressed and ensure that the transport industry remains the catalyst for economic growth in the country. A total of 184 participants' attended these two days' workshop.

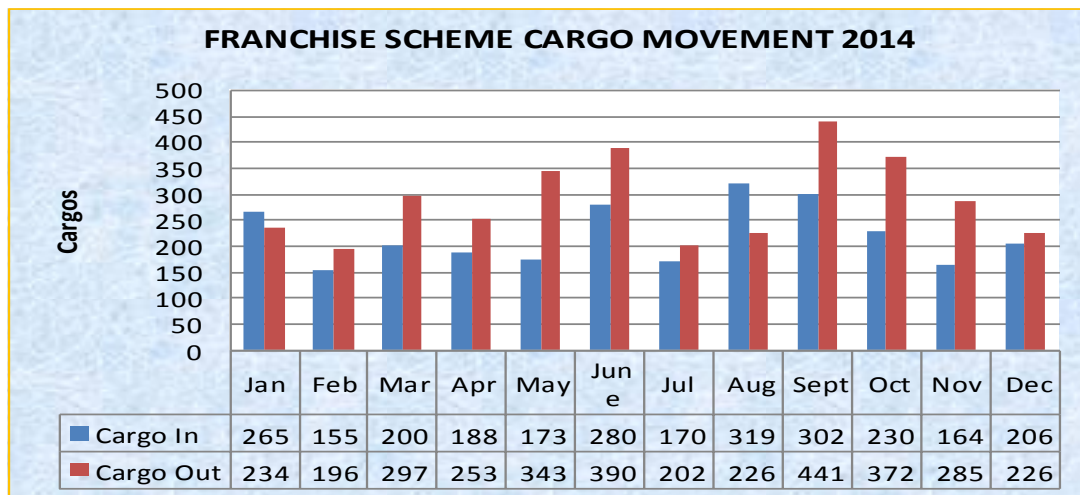
The results of the workshop was the communiqué which will be the framework used by the Ministry to pursue and formulate relevant policies to support the transport sector in driving the Fiji economy forward in the medium to long term.

The facilitation of the Government subsidized Shipping Franchise Scheme under the Department was seen to be a challenge given the number of franchise routes that was serviced for the year. The Department worked closely with shipping agencies in ensuring timely serving of the identified routes. The increasing trend of passenger's movements supported the government initiatives of providing sustainable maritime transport that is accessible to all.

The one year trend analysis of the cargo movement below indicated that there was no particular trend in movement but fluctuated from January to November but during the festive session in December both “Pax” in and out significantly increased. This activity played a major role in the economic development of our country.



Graph7



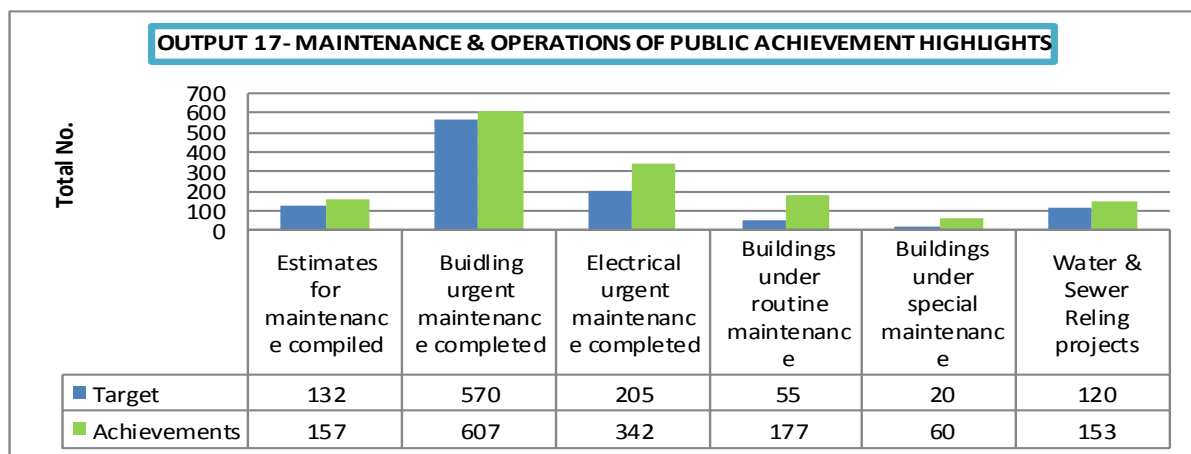
Graph 8

4. DEPARTMENT OF BUILDING & GOVERNMENT ARCHITECT

The Department of Building and Government Architect (DBGA) provides professional and technical advice through Architect, Engineers and Quantity Surveyors as required by Government for all matters concerning building structures. Preparation of building maintenance and implementation work program, surveying, design documentation and costing service are provided on timely basis.

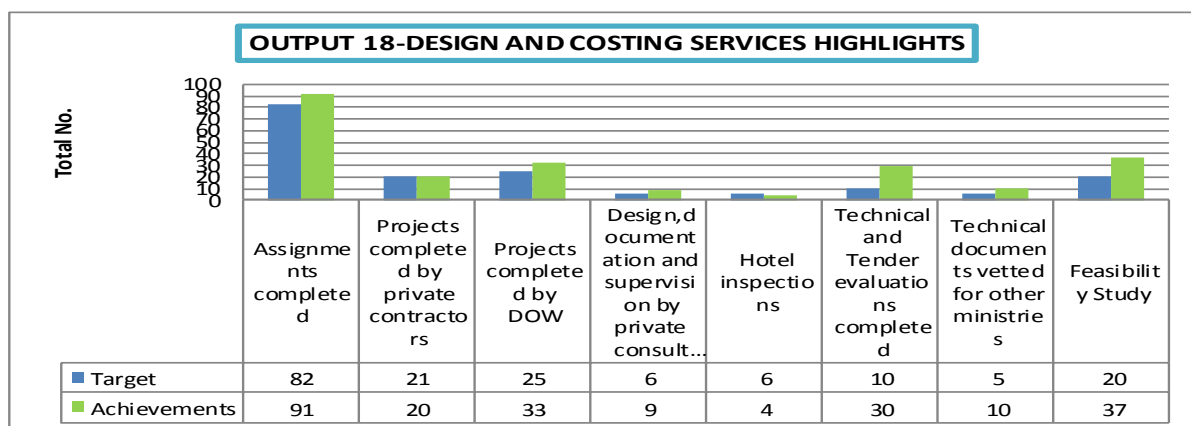
The Department contributed to the Ministry's overall objectives through Output

17 on Maintenance and Operations of Public Buildings, Output 18 on Design and Costing Services and Output 19 on Construction services. The achievements mainly focuses on the outcome of increased public sector investments in infrastructure sector including new rural electrification projects as well as the right to Housing and Sanitation under the 2013 Constitution. Tabulated below are the achievements of the various outputs for the Department;



Graph 9

Under Output 17 on Maintenance and Operations of Public Buildings the Department was able to exceed the overall targets of all key performance indicators as depicted on the graph above.



Graph 10

In terms of construction by private contractors a total of 7 projects were completed with the value of work of \$5,274M while a total of 9 projects are still ongoing. This includes the Maintenance and refurbishments of Vatukarasa Health Center,

Lami Health Centre, Sigatoka Hospital Maternity, South Wing at CWM, Nausori MCH Hospital, nurse's houses at CWM and Tamavua. The Department also completed 7 projects which were constructed by the Department of Works with the value of work of \$3.6M.



The new Parliament House Chamber



DBGA Level II Renovation –Reception Area

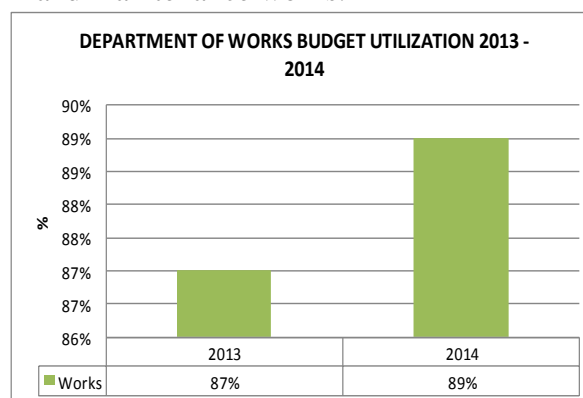
5. DEPARTMENT OF WORKS

The Department of Works consists of the three Divisional Engineers in the Central/ Eastern, Northern and Western Division. The Department is responsible for the provision of professional advice, technical services and construction of project works for clients Ministries and Departments, supply, monitor, maintain and service plant. The financial utilization rate of the Department in 2014 had increased by 2 % compared to the level of utilization rate in the year 2013 as displayed in the graph.

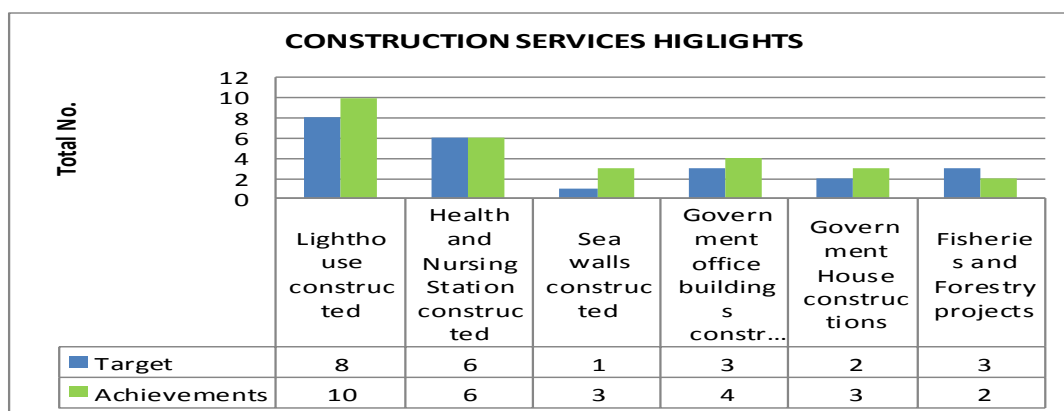
The year 2014 was a challenging year for the Department given the number of projects that were to be completed. The Department work tirelessly and within the timeframe given.

A number of projects were completed under Output 19 on Construction Services which includes the Weilagilala Light House, Tivua Light House, Bekana Light House, Wayasewa Light House, Narara Light House, Mouva Light House, Vomo South and Vomo lailai Light House. The Sea Walls includes Beqa Sea Wall, Votual Lailai and Tagaqe Sea Wall. The Health and Nursing Stations includes the Bagasau Nursing Station, Waninunu Health Centre, Lagi Health Centre, Nagatagata Nursing Station, Waivaka Nursing and the Tonia Health Centre, schools completed includes Ratu Lalabalavu & St Francis Secondary. The Department was able to meet and exceeded most of its annual target which is clearly displayed in the graphs below.

vehicles and other mechanical appliances that are used by other Departments and Sections within the Ministry. The Department also offers inclusive electrical engineering service to clients and this falls into two main categories of capital projects and maintenance works.



Graph 11



Graph 12

The Department was also responsible under Output 20 on Building Services, Output 21 on Repair and Maintenance of Motor Vehicles and Mechanical Services, Output 22 on Hire of Vehicle and Fuel Trading, Output 23 on Electrical Services, Output 24 on Construction Electrical Services, Output 25 on Workshop Construction, Output 26 on Joinery Works, Output 27 on Plumbing Works and Output 28 on Transport of Freight and Freight Handling. Tabulated below were some of the major achievements of the Department under those Outputs.

DEPARTMENT KPI's	2014 TARGET	ACHIEVEMENT 2014
Number of fire extinguisher maintained	100	162
Number of Air-conditioning works completed	100	217
Number of jobs completed on repair and maintenance of vehicles and mechanical services	1010	1406
Electrical Services – Maintenance	55	61
Joinery Works – Number of Joinery completed	390	467

Table 3



6. DEPARTMENT OF ENERGY

The Department of Energy with its vision for a resource efficient, cost effective, intends to achieve this intention through providing an enabling situation that will facilitate the provision of an environmentally sustainable energy sector in Fiji. This intention has been established through amalgamating the various guiding policies of the sector into a single comprehensive energy policy.

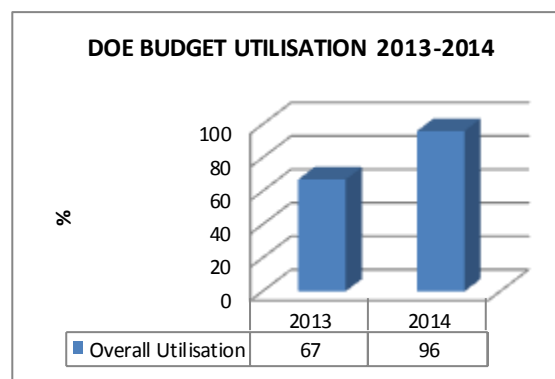
The 2013 National Energy Policy (NEP) which has been submitted to Cabinet for endorsement will replace the 2006 NEP. It provides the guideline for decision makers and defines the policies that Government is pursuing to ensure that energy sector developments contribute meaningfully to the overall socio-economic development goals as encompassed within the Roadmap for Democracy and Sustainable Socio-Economic Development (RDSSSED) for 2009 – 2014 and which also aligned to the Peoples Charter for Change, Peace and Progress (PCCPP) and the 2013 Constitution. The objectives of this policy are to achieve:

- i. Affordable energy for all.
- ii. Sustainable energy supplies.
- iii. Reduced energy import costs.

The policy focuses on seven key strategic policy areas namely;

- i. Grid-based power supply
- ii. Rural electrification
- iii. Renewable energy
- iv. Transport
- v. Petroleum and biofuels
- vi. Energy efficiency
- vii. Governance and institutional arrangements

During the formulation of 2013 NEP a number of supporting documents/reports were also prepared including mainstreaming Analysis report, Sustainable Energy for All (SE4ALL) report, Legislation Gap Analysis report and Strategic Action Plan which should drive the overall energy sector to 2030. The total budgetary allocation for the year 2014 is \$22.5 Million with a total of 7 core outputs. Below is a summary of the fund utilization of the Department from 2013-2014 where a major improvement had been made on the fund utilization from 2013 to 2014 as depicted in the graph below;

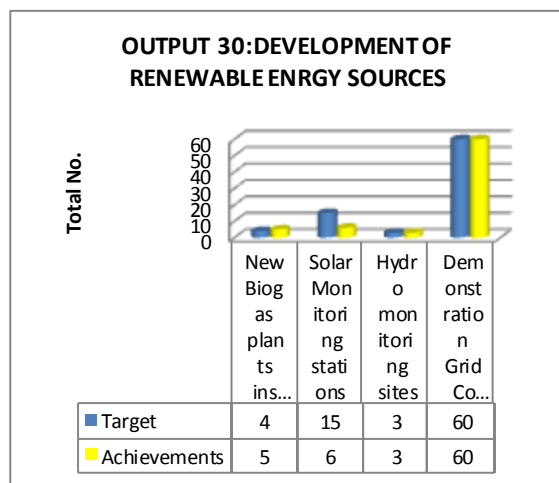


Graph 13

The Department also contributes extensively to the Ministry Output 1. Apart from the generic Output 1 on Portfolio Leadership, Policy Advice and Secretariat Support the Department of Energy (DOE) is also tasked on delivering Outputs 29 – 35 in the 2014 ACP.

Under Output 29 on Energy Policy and Regulations the Fiji Sustainable Energy for All (SE4All) report had been endorsed by Cabinet and published. The Cabinet had also endorsed the amendments of the Rural Electrification Policy.

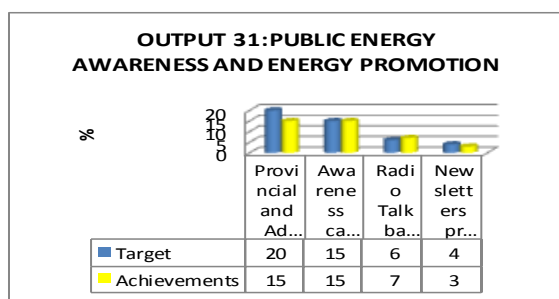
Under Output 30 on Development of Renewable Energy Sources the Department managed to meet all its key performance indicators achievements with the exception of Solar Monitoring Stations as depicted in the graph below;



Graph 14

Some of the projects undertaken include installations of bio gas plants at Irrigation Road in Lakena, Navuso Secondary School in Naitasiri, Navutulevu village and Toko in Tavua. Wind Monitoring Sites installed at Vatukarasa, Vollivoli, Sanasana, Navovo, Raviravi, Navolau and Nakeito.

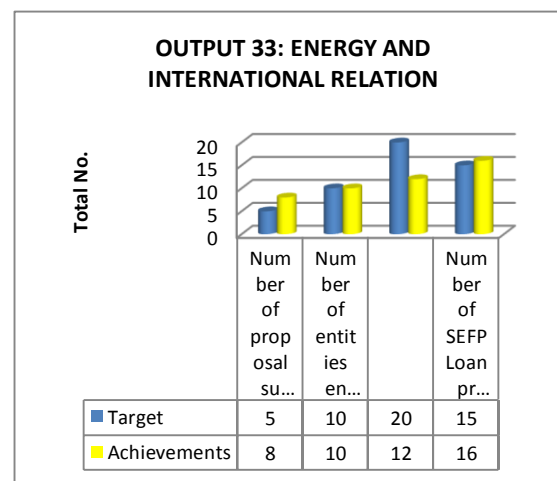
Under Output 31 on Public Energy Awareness and Energy Promotion the Department managed to meet 2 of the 4 key performance indicators in the ACP as depicted in the graph below;



Graph 15

Under Output 32 on Provision of Infrastructure Rural Electrification, the Department managed to supply three Fuel Diesel generators at Nacamaki in Koro, Nasavu Village in Bua and Vuna in Taveuni. A total of 2000 households were supplied electricity while 31 generators were services exceeding the target of 20 in the ACP.

Under Output 33 on Energy and International Relation the Department had been able to exceed the targets on 3 of the 4 KPI as depicted on the graph below;



Graph 16

Under Output 34 on Construction bio-fuel program, the overall maintenance for mills at Rotuma, Koro, Cicia, Gau, Vanuabalavu and Lakeba had been completed .In addition 80 % of the project was achieved on the construction of Moala and Matuku Bio Fuel while a total of 40 duel fuel kit was procured and installation is expected to commence on the first quarter of 2015.

Finally under output 35 on Promotion of Energy Efficiency and Conservation, a total of two preliminary energy audits were conducted for FPO office at Walu Bay and for Information Technology and Computing Services (ITC).

The Department also managed to exceed the ACP Targets on Border inspection /Screening of all freezers and generators.



Potential Hydropower Nadarivatu Site Surveying



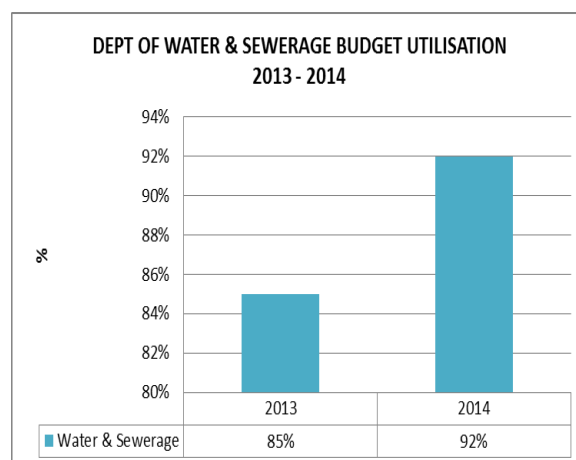
DOE at the RBF Ra Exposition at the Uluda Ground in Rakiraki

7. DEPARTMENT OF WATER & SEWERAGE

The Department of Water & Sewerage (DWS) is responsible for the creation and establishment of sound policy and regulatory frameworks conducive to the regulatory frameworks for the provision of a sustainable water and sanitation sector. This entails the formulation and monitoring of the Rural Water and Sanitation Policy, a National Water Policy and the review of the Water Act.

The Department budget utilization for the year 2014 stands at 92% compared to 85% for the year 2013. This was a clear indication of process improvement within the Department.

The Department through its commitment in improving its services has established its National Water Resources Database. The work was in progress with the assistance of the ITC Department and the UNICEF.



Graph 17

Additionally, through its role on monitoring and compliance, the Department was able to endorse nine Water Supply Management Plans for Rural Schemes. A total of 145 Rural Water Schemes quality was tested included the continuity of monitoring desalination plants at Kia, Kavewa, Viwa and Vanuavatu. Furthermore, the department surpassed its target of 10 for output 37 by 6 in monitoring the number of Rural Water Scheme constructed around the country.

DEPARTMENT KPI's	2014 TARGET	ACHIEVEMENT 2014
Number of Rural Water Scheme quality tested and analyzed	100	145
Number of routine check of desalination unit	4	9

Number of rural water scheme constructions monitored	10	9
Number of rural water schemes tested and verified	500	527
Number of clients complained received	900	566
Number of sewerage pilot project	2	2
Facilitation of World Water Day	1	1

Table 4

Furthermore the Department continues to monitor and assess the complaints on water and sanitation. The year 2014 showed a drop in the number of complaints from its target of 900 complaints for the year. The Department received a total of 566 complaints where 393 were from the media articles while 173 were received by phone calls. These complaints were all forwarded to the Water Authority of Fiji and were solved according to its priority.

The Department conducted a number of Awareness given its commitment in ensuring the Government understood the basic right of having clean and fresh water. The Department hosted the celebration of the World Water Day in Korovou, Tailevu on 22 March 2014. An annual event organized to inform general public on critical issues affecting our water sources.



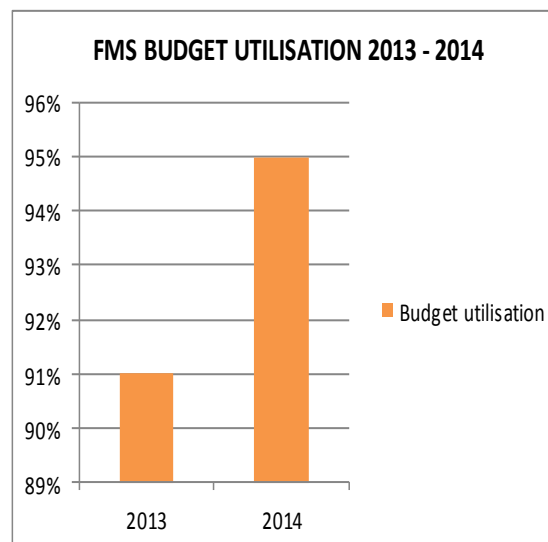
8. DEPARTMENT OF FIJI METEOROLOGICAL SERVICE

The Department of Fiji Meteorological Services (FMS) is directly responsible for policy formulation, planning, design, regulatory, coordination and implementation of programs, projects and services relating to climatology, hydrology, and meteorology services. In terms of meteorological services, the key priority is to provide weather and climate services on a regular and timely basis so that warnings for natural disasters and other extreme events like cyclones, storm surges, flooding and tsunamis are forecasted well in advance for the benefit of the general public. Special emphasis is placed on disaster risk reduction and mitigation measures as a result of climate change phenomenon that linked to global warming and sea level rise.

The Regional Specialized Meteorological Centre (RSMC) is embedded within the FMS and does not operate as a discrete separate entity within the FMS structure. RSMC is responsible for monitoring cyclone activity in specific areas of the Pacific, known as its Area of Responsibility or AOR. This RSMC's AOR provided services and covered extensive geographical areas around the Pacific Island countries including Fiji, Kiribati, Nauru, Tuvalu, Tokelau, Independent Samoa, American Samoa, Wallis and Futuna, Tonga, Niue, Cook

Islands, French Polynesia, Solomon Islands, Vanuatu and New Caledonia.

The Department budget utilization for the year 2014 stands at 95% compared to 91% for the year 2013. This was a clear indication of process improvement within the Department.



Graph 18

FMS throughout the year was engaged in providing weather observation on synoptic, climatological rainfall through their Automatic Weather Stations (AWS) around Fiji. Synoptic station reports are compiled every three hours in an international numerical code by staff of the Department. During the year, the Department achieved the compilation of 30,000 synoptic weather reports and 100 provisions of climatological data.

Under the Upgrading and Installation of Meteorological Systems and Equipment, in line with the World Meteorological Organization (WMO) and International Civil

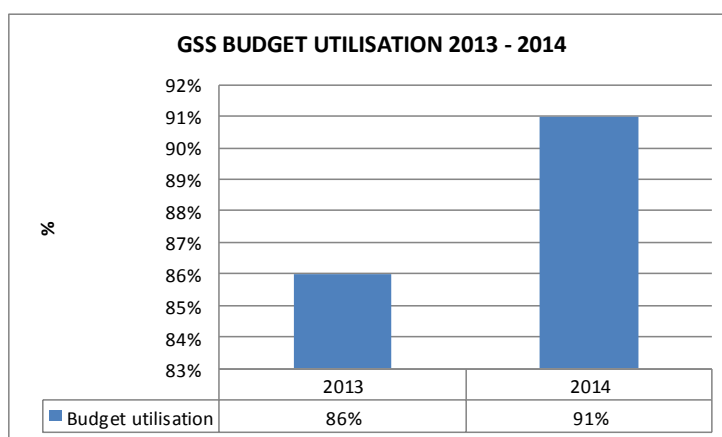
Aviation Organization (ICAO) standards, FMS upgraded ten outer island stations (Solar Power Installations) with upgrading works amounting to \$150,000.00.



An Automatic Weather Station (AWS) pictured above is a self-contained station that has measuring instruments which automatically transmits and records data on atmospheric pressure, wind speed, wind direction, air temperature, relative humidity and amount of rainfall. During the year replacement of automatic weather and climate stations was undertaken for ten stations with value of maintenance works amounting to \$200,000.00.

9. DEPARTMENT OF GOVERNMENT SHIPPING SERVICE

The Department of Government Shipping Services successfully serves the Ministry and the nation in accordance to its operational and maintenance program for 2014. Additionally, the 2014 budget provision for the Department was well utilized after the procurement of the two new vessels, MLC Sigavou and the MLC Vunilagi. The 2014 utilization rate shown in the graph below shows an improved increase of 5% compared to 2013 in terms of percentage. This is an indicative of the commitment of the Department in improving its service delivery to the maritime areas and public as a whole. The provision of additional vessel by the Department had also assisted and contributed to the increased in economic developments in maritime communities.



Graph 19

Additionally under Output 41 with the provision of Navigation Services, the Department was able to install a total of 193 beacons in the Kadavu, Natovi, Nabouwalu, Buresala and Galoa waters. A total of 107 beacons was maintained surpassing the annual target of 100. Tabulated below is the 2014 Target and Achievement.

DEPARTMENT KPI'S	TARGET	ACHIEVEMENT 2014
Vessel purchased	2	2
Beacons installed	100	193
Beacons maintained	100	107

Table 5

Furthermore, through the initiative taken by Management to review work conditions, the Job Evaluation Exercise (JEE) was completed upon approval given by Cabinet in 2013. This task was successfully undertaken by the Price Waterhouse Coopers Consultancy.

10. CONCLUSION

The Ministry progressively achieved all critical outputs stipulated in its Annual Cooperate Plan in the year 2014 with an overall result of 85.79%. The significant improvement was attributed to the achievement of most of its output targets and the effective monitoring processes put in place by management. This was also reflected in the overall budget utilization rate of 95% achievement of the total annual allocation of \$108,605,067.00 in comparison to 77% achievement in 2013, a significant jump of 18% increase in improvement.

The Service Excellence Awards (SEA) Framework has set a benchmark for the ministry and to the employees as an individual in terms of performance and service delivery. The Ministry internal SEA has been designed in line with the broad Malcolm Baldrige Framework to chart the way forward for the Divisions and Departments towards the PSC SEA. The ten Departments under this Ministry were awarded in recognition of their achievement in the Ministry Award night on the 5th of December 2014.

The culmination of achievement for the Ministry in 2014 came about during the Award night at the Novotel in Lami for the PSC Service Excellent Award. For the first time ever the Ministry was awarded with a “Prize Award” after having being humbled with Achievement in the past two years and a Commitment Award in 2010 respectively. Moreover, the Ministry was even at a greater height when the Department of Meteorological Services were also rewarded with a “Prize Award” during the Fiji Business Excellence Award (FBEA) held at Sheraton Denarau on the 8th of November 2014. These great achievements were the commendable effort and commitment of all the Staffs under the Ministry.



The Honorable Prime Minister unveils plaque for the new vessel MLC SIGAVOU



AUDIT REPORTS 2014



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INDEPENDENT AUDITOR'S REPORT

MINISTRY OF WORKS AND TRANSPORT FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2014

Scope

I have audited the special purpose financial statements, which have been prepared under the cash basis of accounting, and Notes 1 to 5 thereon of the Ministry of Works and Transport for the year ended 31 December 2014. The financial statements comprise the following:

- (i) Statement of Receipts and Expenditure;
- (ii) Appropriation Statement;
- (iii) Trading and Manufacturing Accounts; and
- (iv) Statement of Losses.

The management of the Ministry of Works and Transport is responsible for the preparation and presentation of the financial statements and the information contained therein. My responsibility is to express an opinion on these financial statements.

My audit was conducted in accordance with the International Standards on Auditing to provide reasonable assurance as to whether the financial statements are free of material misstatements. My audit procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial statements and evaluation of accounting policies. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly and in accordance with government policies in Note 2, and the Financial Management Act, so as to present a view which is consistent with my understanding of the financial operations of the Ministry of Works and Transport for the year ended 31 December 2014.

The audit opinion expressed in this report has been formed on the above basis.

Basis for Qualified Opinion

Trading and Manufacturing Account (TMA)

1. Included in the TMA Balance Sheet (Schedule 6) is TMA Accumulated Surplus of \$355,684, TMA Surplus of \$4,693,306, Accounts Receivable of \$2,114,178, Accounts Payable of \$271,036 and Deposits and Deductions of \$52,784. I was not able to verify the amounts as the Ministry was not able to provide appropriate audit evidences to support the balances as further explained in Note 5(a). As a result, I was not able to ascertain the accuracy and completeness of the Trading and Manufacturing Account as at 31 December 2014.

2. As stated in Note 5(b), there is an un-reconciled difference amounting to \$1,346,428 between the FMIS general ledger and the TMA Cash at Bank reconciliation statements. Accordingly, I have been unable to ascertain the accuracy and completeness of the TMA Cash at Bank of \$2,555,511 as shown in the TMA Balance Sheet (Schedule 6) as at 31 December 2014.

Qualified Audit Opinion

In my opinion, except for the effects of the matters referred to in the basis for qualified opinion paragraphs,

- a) the financial statements present fairly, in accordance with the accounting policies stated in Note 2, the financial performance of the Ministry of Works and Transport for the year ended 31 December 2014; and
- b) the financial statements give the information required by the Financial Management Act 2004 in the manner so required.



Atunaisa Nadakuitavuki
for AUDITOR GENERAL

Suva, Fiji
30 September 2015



MINISTRY OF WORKS AND TRANSPORT
MANAGEMENT CERTIFICATE
FOR THE YEAR ENDED 31 DECEMBER 2014

We certify that these financial statements:

- (a) fairly reflect the financial operations and performance of the Ministry of Works and Transport (currently Ministry of Infrastructure and Transport) and its financial position for the year ended 31 December 2014; and
- (b) have been prepared in accordance with the requirements of the Financial Management Act 2004 and the Finance Instructions 2010.



Commander Francis Kean
Permanent Secretary

Date: 24/9/15



Serjeet
Principal Accounts Officer

Date: 24/9/15

MINISTRY OF WORKS AND TRANSPORT
STATEMENT OF RECEIPTS AND EXPENDITURE
FOR THE YEAR ENDED 31 DECEMBER 2014

Schedule 1

	Notes	2014 \$	2013 \$
REVENUE			
Fees – Miscellaneous		296,013	286,996
Commission		8,653	20,879
Reimbursement of Meteorological Services		480,426	528,261
Registration		1,700	1,900
Total Revenue		786,792	838,036
EXPENDITURE			
Established staff	3(a)	7,971,839	7,161,525
Government wage earners	3(b)	6,243,152	5,975,767
Travel and communications	3(c)	833,407	764,151
Maintenance & operations	3(d)	4,205,583	4,268,271
Purchase of goods and services	3(e)	1,053,227	877,186
Operating grants and transfers	3(f)	16,237,939	15,312,713
Special expenditures	3(g)	540,496	196,097
Total Operating Expenditure		37,085,643	34,555,710
Capital construction	3(h)	3,488,381	5,528,068
Capital purchases	3(i)	3,208,307	2,184,806
Capital grants and transfers	3(j)	5,990,927	4,286,746
Total Capital Expenditure		12,687,615	11,999,620
Value Added Tax	3(k)	2,471,259	2,027,676
Total Expenditure		52,244,517	48,583,006

MINISTRY OF WORKS AND TRANSPORT
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 DECEMBER 2014

Schedule 2

SEG	Item	Budget Estimate	Appropriation Changes (Note 4)	Revised Estimate	Actual Expenditure	Carry Over	Lapsed Appropriation
		\$	\$	\$	\$		\$
1	Established staff	11,008,341	(770,457)	10,237,884	7,971,839	-	2,266,045
2	Government Wage Earner	6,310,344	12,777	6,323,121	6,243,152	-	79,969
3	Travel and communications	900,594	(55,393)	845,201	833,407	-	11,794
4	Maintenance & operations	4,399,628	(132,413)	4,267,215	4,205,583	-	61,632
5	Purchase of goods & services	875,892	199,443	1,075,335	1,053,227	-	22,108
6	Operating grants & transfers	16,549,415	(3,907)	16,545,508	16,237,939	-	307,569
7	Special expenditures	650,000	250,995	900,995	540,496	-	360,499
	Total Operating Expenditure	40,694,214	(498,955)	40,195,259	37,085,643	-	3,109,616
8	Capital construction	3,550,000	(12,180)	3,537,820	3,488,381	-	49,439
9	Capital purchases	3,408,709	57,180	3,465,889	3,208,307	-	257,582
10	Capital grant	6,250,000	-	6,250,000	5,990,927	-	259,073
	Total Capital Expenditure	13,208,709	45,000	13,253,709	12,687,615	-	566,094
13	Value Added Tax	2,067,928	453,955	2,521,883	2,471,259	-	50,624
	TOTAL EXPENDITURE	55,970,851	-	55,970,851	52,244,517	-	3,726,334

MINISTRY OF WORKS AND TRANSPORT

**TMA - MANUFACTURING ACCOUNT - CONSOLIDATED
FOR THE YEAR ENDED 31 DECEMBER 2014**

Schedule 3

	Notes	2014 \$	2013 \$
Opening Raw Materials		235,644	431,522
Add: Purchases		<u>3,109,181</u>	<u>3,047,737</u>
		3,344,825	3,479,259
Less: Closing Raw Materials		<u>340,123</u>	<u>235,644</u>
Raw Materials Used		3,004,702	3,243,615
Direct Labour	3(l)	3,176,476	4,432,884
Opening Work in Progress		<u>25,327</u>	<u>-</u>
		6,206,505	7,676,499
Less: Closing Work in Progress	3(m)	85,605	25,327
Cost of Goods Manufactured transferred to Trading Account	3(n)	<u>6,120,900</u>	<u>7,651,172</u>

MINISTRY OF WORKS AND TRANSPORT
TMA - TRADING ACCOUNT - CONSOLIDATED
FOR THE YEAR ENDED 31 DECEMBER 2014

Schedule 4

	Notes	2014 \$	2013 \$
Sales	3(o)	9,004,949	9,126,417
Opening Finished Goods		146,817	296,180
Add: Cost of Manufactured Goods		<u>6,120,900</u>	<u>7,651,172</u>
		6,267,717	7,947,352
Less: Closing Finished Goods		<u>277,392</u>	<u>146,817</u>
Cost of goods sold	3(p)	5,990,325	7,800,535
Gross Profit	3(q)	<u>3,014,624</u>	<u>1,325,882</u>

MINISTRY OF WORKS AND TRANSPORT
TMA - PROFIT AND LOSS STATEMENT - CONSOLIDATED
FOR THE YEAR ENDED 31 DECEMBER 2014

Schedule 5

	Notes	2014 \$	2013 \$
Income			
Gross Profit transferred from Trading Account		3,014,624	1,325,882
Other income		1,115	307
OPR from previous years		-	-
Total Income		<u>3,015,739</u>	<u>1,326,189</u>
Expenses			
Travel and Communications		194,299	189,541
Maintenance and Operation		1,670,951	1,748,626
Purchase of Goods and Services		16,590	26,882
Special Expenses		1,338	1,296
Rent & Hire		-	576
Total Expense	3(r)	<u>1,883,178</u>	<u>1,966,921</u>
Net Profit/(Loss)	3(s)	<u>1,132,561</u>	<u>(640,732)</u>

MINISTRY OF WORKS AND TRANSPORT
TMA - BALANCE SHEET - CONSOLIDATED
AS AT 31 DECEMBER 2014

Schedule 6

	Notes	2014 \$	2013 \$
Liabilities			
Deposits & Deductions		52,784	190,373
Accounts Payable	3(t)	<u>271,036</u>	<u>218,656</u>
Total Liabilities		<u>323,820</u>	<u>409,029</u>
Equity			
TMA Accumulated Surplus	3(u)	355,684	(781,117)
TMA Surplus	3(v)	<u>4,693,306</u>	<u>4,669,422</u>
Total Equity		<u>5,048,990</u>	<u>3,888,305</u>
Total Liabilities and Equity	3(w)	<u>5,372,810</u>	<u>4,297,334</u>
Assets			
TMA Dominion Cash - Suva	3(x)	2,555,511	1,785,350
Accounts Receivables		2,114,178	2,104,195
Inventory		<u>703,121</u>	<u>407,789</u>
Total Assets		<u>5,372,810</u>	<u>4,297,334</u>

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MINISTRY OF PUBLIC UTILITIES AND ENERGY SPECIAL PURPOSE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2014

INDEPENDENT AUDIT REPORT

I have audited the special purpose financial statements which have been prepared under the cash basis of accounting and notes thereon of the Ministry of Public Utilities and Energy for the year ended 31 December 2014, as set out on pages 6 to 12. The special purpose financial statements comprise the following:

- (i) Statement of Receipts and Expenditure;
- (ii) Appropriation Statement;
- (iii) Statement of Losses; and
- (iv) Statement of Receipts and Payments - Trust Fund Account.

The Ministry of Public Utilities and Energy is responsible for the preparation and presentation of the special purpose financial statements and the information contained therein.

My responsibility is to express an opinion on these special purpose financial statements based on my audit.

My audit was conducted in accordance with the International Standards on Auditing to provide reasonable assurance as to whether the special purpose financial statements are free of material misstatements. My audit procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the special purpose financial statements and evaluation of government accounting policies. These procedures have been undertaken to form an opinion as to whether, in all material aspects, the special purpose financial statements are fairly stated and in accordance with government accounting policies in Note 2 and the Financial Management Act 2004, so as to present a view which is consistent with my understanding of the financial performance of the Ministry of Public Utilities and Energy for the year ended 31 December 2014.

The audit opinion expressed in this report has been formed on the above basis.

Qualifications

1. An unreconciled variance of \$1,189,645.65 exists in the Department of Energy's Main Trust Fund Account Statement of Receipts and Payments and the general ledger (FMIS) balance as at 31 December 2014. As a result, I was not able to substantiate the correctness of the Main Trust Fund Account balance of \$2,154,797 as at 31 December 2014.
2. The Department of Water & Sewerage maintained security deposits totalling \$1,161,883.81 as at 31 December 2014 in the Operating Trust Fund Account. The security deposits were received from the contractors engaged in water and sewerage projects. The Department did not maintain a Main Trust Fund Account and a separate bank account for the security deposits. As a result, the Statement of Receipts and Payments for the security deposits were not disclosed in the Special Purpose Financial Statements.

Qualified Audit Opinion

In my opinion

- a) except for the matter referred to in the qualification paragraph, the special purpose financial statements present fairly, in accordance with the accounting policies stated in Note 2, the financial performance of the Ministry of Public Utilities and Energy for the year ended 31 December 2014.
- b) the special purpose financial statements give the information required by the Financial Management Act 2004 in the manner so required.



Atunaisa Nadakuitavuki
for **AUDITOR GENERAL**

28 September 2015
Suva, Fiji



MINISTRY OF PUBLIC UTILITIES & ENERGY

**MANAGEMENT CERTIFICATE
FOR THE PERIOD ENDED 31 DECEMBER, 2014**

We certify that these financial statements:

- (a) Fairly reflect the financial operations and performances of the Ministry of Infrastructure & Transport
- (b) Have been prepared in accordance with the requirements of the Financial Management Act 2004 and the Finance Instructions 2010.



Commander Francis B. Kean
Permanent Secretary
Ministry for Infrastructure & Transport

Date: 28/9/15



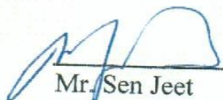
Mr. Paula Katirewa
Director
Department of Energy

Date: 28/9/15



Susana Pulini
Director
Department of Water & Sewerage

Date: 28/09/15



Mr. Sen Jeet
Principal Accounts Officer
Ministry for Infrastructure & Transport

Date: 28/9/15

MINISTRY OF PUBLIC UTILITIES AND ENERGY

STATEMENT OF RECEIPTS AND EXPENDITURE FOR THE YEAR ENDED 31 DECEMBER 2014

	Notes	2014 (\$)	2013 (\$)
RECEIPTS			
State Revenue			
Recovery of OPR in Previous Years		224	---
Commission Revenue		1,984	1,177
Total State Revenue	3 (a)	<u>2,208</u>	<u>1,177</u>
Agency Revenue			
Miscellaneous Revenue & Fees		9,031	16,519
Total Agency Revenue	3 (b)	<u>9,031</u>	<u>16,519</u>
TOTAL RECEIPTS		<u>11,239</u>	<u>17,696</u>
EXPENDITURE			
Operating Expenditure			
Established Staff	3 (c)	1,609,279	1,312,278
Government Wage Earners	3 (d)	140,902	130,070
Travel & Communication	3 (e)	147,697	125,334
Maintenance & Operations	3 (f)	247,521	251,811
Purchase of Goods & Services	3 (g)	359,237	272,448
Operating Grants & Transfers	3 (h)	58,587,841	57,619,076
Special Expenditure	3 (i)	350,987	979,156
Total Operating Expenditure		<u>61,443,464</u>	<u>60,690,173</u>
Capital Expenditure			
Construction	3 (j)	12,504,559	2,270,598
Purchases	3 (k)	95,082	1,604,597
Grants & Transfers	3 (l)	93,278,090	61,472,385
Total Capital Expenditure		<u>105,877,731</u>	<u>65,347,580</u>
Value Added Tax	3 (m)	2,031,991	1,013,548
TOTAL EXPENDITURE		<u>169,353,186</u>	<u>127,051,301</u>

MINISTRY OF PUBLIC UTILITIES AND ENERGY

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 DECEMBER 2014

SEG	Item	Budget Estimate (\$)	Appropriation Changes (\$) (Note 4)	Revised Estimate (\$)	Actual Expenditure (\$)	Carry- Over (\$)	Lapsed Appropriation (\$)
1	Established Staff	1,694,430	---	1,694,430	1,609,279	---	85,151
2	Government Wage Earners	162,155	---	162,155	140,902	---	21,253
3	Travel & Communication	135,000	18,010	153,010	147,697	---	5,313
4	Maintenance & Operations	232,000	31,990	263,990	247,521	---	16,469
5	Purchase of Goods & Services	401,600	---	401,600	359,237	---	42,363
6	Operating Grants & Transfers	58,596,225	---	58,596,225	58,587,841	---	8,384
7	Special Expenditure	1,542,181	(50,000)	1,492,181	350,987	---	1,141,194
	Total Operating Costs	62,763,591	---	62,763,591	61,443,464	---	1,320,127
	Capital Expenditure						
8	Construction	15,435,000	(2,411,046)	13,023,954	12,504,559	---	519,395
9	Purchases	100,000	---	100,000	95,082	---	4,918
10	Grants & Transfers	91,277,470	2,411,046	93,688,516	93,278,090	---	410,426
	Total Capital Expenditure	106,812,470	---	106,812,470	105,877,731	---	934,739
13	Value Added Tax	2,470,867	---	2,470,867	2,031,991	---	438,876
	TOTAL EXPENDITURE	172,046,928	---	172,046,928	169,353,186	---	2,693,742

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INDEPENDENT AUDITOR'S REPORT

GOVERNMENT SHIPPING SERVICES FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2014

Scope

I have audited the special purpose financial statements which have been prepared under the cash basis of accounting and Notes 1 to 4 thereon of the Government Shipping Services for the year ended 31 December 2014. The financial statements comprise the following:

- (i) Statement of Receipts and Expenditures;
- (ii) Appropriation Statement; and
- (iii) Statement of Losses.

The management of the Government Shipping Services are responsible for the preparation and presentation of the special purpose financial statements and the information contained therein. I have conducted an independent audit of these special purpose financial statements in order to express an opinion on them.

My audit was conducted in accordance with the International Standards on Auditing to provide reasonable assurance as to whether the special purpose financial statements are free of material misstatements. My audit procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the special purpose financial statements and evaluation of accounting policies. These procedures have been undertaken to form an opinion as to whether, in all material respects, the special purpose financial statements are fairly stated and in accordance with government policies in Note 2 and the Financial Management Act, so as to present a view which is consistent with my understanding of the financial performance of the Government Shipping Services for the year ended 31 December 2014.

The audit opinion expressed in this report has been formed on the above basis.

Audit Opinion

In my opinion,

- a) the financial statements present fairly, in accordance with the accounting policies stated in Note 2, the financial performance of the Government Shipping Services for the year ended 31 December 2014.
- b) the financial statement give the information required by the Financial Management Act 2004 in the manner so required.


Atunaisa Nadakuitavuki
for AUDITOR GENERAL



Suva, Fiji
14 July 2015

**GOVERNMENT SHIPPING SERVICES
MANAGEMENT CERTIFICATE
FOR THE YEAR ENDED 31 DECEMBER 2014**

We certify that the financial statements:

- (a) fairly reflect the financial operations and performance of the Government Shipping Services and its financial position for the year ended 31 December 2014; and
- (b) have been prepared in accordance with the requirements of the Financial Management Act 2004 and the Finance Instructions 2010.



Francis B Kean
Permanent Secretary for Infrastructure
and Transport



Sen Jeet
Principal Accounts Officer

Date: 09/07/15

Date: 09/07/15

GOVERNMENT SHIPPING SERVICES
STATEMENT OF RECEIPTS AND EXPENDITURE
FOR THE YEAR ENDED 31 DECEMBER 2014

	Notes	2014 \$	2013 \$
REVENUE			
Fare and Freight Charges		89,060	72,392
Miscellaneous		29,131	3,044
TOTAL REVENUE	3(a)	118,191	75,436
EXPENDITURE			
Established staff	3(b)	976,508	851,437
Government wage earners	3(c)	1,753,139	1,672,799
Travel and communications	3(d)	45,173	100,376
Maintenance & operations	3(e)	3,787,972	2,619,394
Purchase of goods and services	3(f)	208,795	169,027
Operating grants and transfers	3(g)	-	1,092,570
Special Expenditures	3(h)	86,087	-
Total Operating Expenditure		6,857,674	6,505,603
Capital Construction	3(i)	263,982	874,847
Capital Purchases	3(j)	8,616,154	4,877,347
Total Capital Expenditure		8,880,136	5,752,194
Value Added Tax	3 (k)	2,034,496	735,065
TOTAL EXPENDITURE		17,772,306	12,992,862

GOVERNMENT SHIPPING SERVICES
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 DECEMBER 2014

SEG	Item	Budget Estimate \$	Changes (Note 4) \$	Revised Estimate \$	Actual Expenditure \$	Lapsed Appropriation \$
1	Established staff	1,358,402	-	1,358,402	976,508,	381,894
2	Government Wage Earner	2,925,488	(100,000)	2,825,488	1,753,139	1,072,349
3	Travel and communications	44,757	24,000	68,757	45,173	23,584
4	Maintenance & operations	3,845,500	(24,000)	3,821,500	3,787,972	33,528
5	Purchase of goods & services	268,208	-	268,208	208,795	59,413
7	Special Expenditures	0	100,000	100,000	86,087	13,913
	Total Operating Expenditure	8,442,355	-	8,442,355	6,857,674	1,584,681
8	Capital Construction	500,000	-	500,000	263,982	236,019
9	Capital Purchases	9,150,000	-	9,150,000	8,616,154	533,846
	Total Capital Expenditure	9,650,000	-	9,650,000	8,880,136	769,864
13	Value Added Tax	2,071,300	-	2,071,300	2,034,496	36,804
	TOTAL EXPENDITURE	20,163,655	-	20,163,655	17,772,306	2,391,349